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A bill to be entitled

An act making appropriations; providing monies for the annual period beginning July 1, 2004, and ending June 30, 2005, to pay salaries, and other expenses, capital outlay - buildings, and other improvements, and for other specified purposes of the various agencies of State government; providing an effective date.

Be It Enacted by the Legislature of the State of Florida:

The monies contained herein are appropriated from the named funds for the 2004-2005 fiscal year to the state agency indicated, as the amounts to be used to pay the salaries and other operational expenditures of the named agencies, and are in lieu of all monies appropriated for these purposes in other sections of the Florida Statutes.

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

The monies contained herein are appropriated from the Education Enhancement "Lottery" Trust Fund to the state agencies indicated.

EDUCATION, DEPARTMENT OF

Funds provided in Specific Appropriations 1 through 164 as Grants and Aids-Special Categories or as Grants and Aids-Aid to Local Governments may be advanced quarterly throughout the fiscal year based on projects, grants, contracts and allocation conference documents. Of the funds provided in Specific Appropriations 3, 4, 4A, 55A, 60, and 62 through 70 for student financial assistance, 60 percent shall be released at the beginning of the first quarter and 40 percent at the beginning of the third quarter.

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

1	FIXED CAPITAL OUTLAY	
	CLASSROOMS FIRST AND 1997 SCHOOL CAPITAL	
	OUTLAY BOND PROGRAMS - OPERATING FUNDS AND	
	DEBT SERVICE	
	FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	169,000,000

The funds in Specific Appropriation 1 are for the cash and debt service requirements of the Classrooms First and 1997 School Capital Outlay Bond Programs established in Chapter 97-384, Laws of Florida.

2	FIXED CAPITAL OUTLAY	
	DEBT SERVICE - CLASS SIZE REDUCTION	
	LOTTERY CAPITAL OUTLAY PROGRAM	
	FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	16,000,000

TOTAL:	PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY	
	FROM TRUST FUNDS	185,000,000

TOTAL ALL FUNDS	185,000,000
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OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

3	SPECIAL CATEGORIES	
	GRANTS AND AIDS - FLORIDA'S BRIGHT FUTURES	
	SCHOLARSHIP PROGRAM	
	FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	268,638,631

4	FINANCIAL ASSISTANCE PAYMENTS	
	STUDENT FINANCIAL AID	
	FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	2,436,149

The funds in Specific Appropriations 4 and 66 are for the FSAG public full and part-time student grant program.

4A	FINANCIAL ASSISTANCE PAYMENTS	
	SCHOLARSHIPS	
	FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	885,000

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

Specific Appropriation 4A provides funding for the minority law scholarships, of which up to 12 percent may be used to support administrative costs of the MPLE program.

It is the intent of the Legislature that the funds provided in Specific Appropriation 4A be used to fund scholarships for students currently participating in the MPLE Program, and that no additional students be accepted into these programs.

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE	
FROM TRUST FUNDS	271,959,780
 TOTAL ALL FUNDS	 271,959,780

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

6 AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - CLASS SIZE REDUCTION	
FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	80,000,007

Funds in Specific Appropriations 6 and 82 are provided to implement the provisions of section 1011.685, Florida Statutes. The class size reduction allocation factor for grades pre-kindergarten to grade 3 shall be \$361.31, for grades 4 to 8 shall be \$344.86, and for grades 9 to 12 shall be \$345.69. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 6 and 82, funds shall be prorated to the level of the appropriation based on each district's calculated amount.

Funds in Specific Appropriation 6 shall be distributed to school districts that have provided sufficient information for the Commissioner of Education to set annual district class size reduction goals. The Commissioner of Education may withhold disbursement of these funds until a district is in compliance with reporting information required for class size reduction implementation.

7 AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - DISTRICT LOTTERY AND	
SCHOOL RECOGNITION PROGRAM	
FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	263,449,842

Funds provided in Specific Appropriation 7 are enhancement funds for school districts and shall be allocated as follows:

(a) to provide financial awards pursuant to provisions of section 1008.36, Florida Statutes, relating to the Florida School Recognition Program. Funds for the School Recognition Program shall be awarded by the Commissioner in the amount of \$100 per student in each qualifying school, and

(b) remaining funds after the obligations in paragraph (a) have been fully met shall be allocated to all school districts by prorating the amount of the appropriation on each district's K-12 base funding. From the portion of funds allocated pursuant to this paragraph, school boards must allocate, not later than October 1, 2004, at least \$10 per unweighted FTE student to be used at the discretion of the school advisory council pursuant to section 1001.452, Florida Statutes.

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP	
FROM TRUST FUNDS	343,449,849
 TOTAL ALL FUNDS	 343,449,849

PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP

7A AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - FLORIDA EDUCATIONAL	
FINANCE PROGRAM	
FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	11,360,500

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

9 SPECIAL CATEGORIES
 GRANTS AND AIDS - GRANTS TO PUBLIC SCHOOLS
 FOR READING PROGRAMS
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 36,265,000

The funds in Specific Appropriation 9 are provided to continue "Just Read, Florida" to achieve Florida's reading goal for all students to be reading on grade level or higher by 2012.

9A SPECIAL CATEGORIES
 GRANTS AND AIDS - ASSISTANCE TO LOW
 PERFORMING SCHOOLS
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 5,500,000

10 SPECIAL CATEGORIES
 GRANTS AND AIDS - MENTORING/STUDENT
 ASSISTANCE INITIATIVES
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 12,250,000

Funds in Specific Appropriations 10 and 93 are provided for the purpose of contracting for mentoring services to at-risk children as part of the Governor's Mentoring Initiative. From the funds provided in Specific Appropriation 10, \$675,000 shall be allocated to Best Buddies; and \$627,000 shall be allocated to Boys and Girls Clubs, who shall contract for \$300,000 to provide the Storyteller's Ink program.

10A SPECIAL CATEGORIES
 GRANTS AND AIDS - EDUCATION PARTNERSHIPS
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 5,000,000

Funds provided in Specific Appropriation 10A are for Alternative Schools/Public Private Partnerships. One such partnership shall be placed in the first charter school district. A school district may apply for funding for an educational program to serve a minimum of 500 or more disruptive and low-performing students per school in grades 6-12. Programs funded must provide proof of educational progress in reading and mathematics documented in existing programs with similar student populations. The program shall operate in a separate school facility provided by the education provider, unless otherwise negotiated with the school district. Any provider of this program must have at least three years of experience successfully serving this student population. The design of the school shall include small learning communities and areas of support services provided by community-based providers. The district school board may contract with a non-profit or for-profit entity to operate the program, including the provision of personnel, supplies, equipment and/or facilities.

10B SPECIAL CATEGORIES
 KINDERGARTEN THROUGH GRADE EIGHT VIRTUAL
 EDUCATION
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 4,800,000

From the funds provided in Specific Appropriation 10B, the Department of Education shall provide for the creation of at least two pilot K-8 Virtual schools. The pilot K-8 virtual schools shall be funded with grants of up to \$4,800 per student with total enrollment not to exceed 1,000 students. Eligibility is limited to students who were enrolled and in attendance at a Florida public school in the October and February FTE enrollment surveys during the prior school year. All students who participated in the K-8 Virtual School Pilot in 2003-2004 are eligible to participate in 2004-2005. Eligible pilot K-8 virtual schools shall be created as independent public schools that use on-line and distance learning technology in order to deliver instruction to full-time students in kindergarten and grades 1 through 8. To be eligible to participate in the pilot program, a K-8 virtual school must: 1) conform all curriculum and course content to the Sunshine State Standards; 2) administer the Florida Comprehensive Assessment Test (FCAT) or, for those students in grades that are not required to take the FCAT, local assessments and the K-3 state-approved assessment for reading adopted by Just Read, Florida; and 3) employ on-line teachers who are certified in Florida.

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

10C	SPECIAL CATEGORIES GRANTS AND AIDS - COLLEGE REACH OUT PROGRAM FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	201,595
10D	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA DIAGNOSTIC AND LEARNING RESOURCES CENTERS FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	1,957,956
10E	SPECIAL CATEGORIES TRANSFER TO EXCELLENT TEACHING TRUST FUND FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	1,018,670
10F	SPECIAL CATEGORIES GRANTS AND AIDS - NEW WORLD SCHOOL OF THE ARTS FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	928,445
10G	SPECIAL CATEGORIES GRANTS AND AIDS - SCHOOL DISTRICT MATCHING GRANTS PROGRAM FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	475,151
10H	SPECIAL CATEGORIES EDUCATOR PROFESSIONAL LIABILITY INSURANCE FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	1,200,000
10I	SPECIAL CATEGORIES GRANTS AND AIDS - AUTISM PROGRAM FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	497,500
10J	SPECIAL CATEGORIES GRANTS AND AIDS - REGIONAL EDUCATION CONSORTIUM SERVICES FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	77,500
10K	SPECIAL CATEGORIES TEACHER PROFESSIONAL DEVELOPMENT FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	580,800

Funds in Specific Appropriation 10K are to support the teacher of the year, principal of the year, and school-related-person of the year award program. Remaining funds may be used to contract for school district executive leadership training.

10L	SPECIAL CATEGORIES GRANTS AND AIDS - EXCEPTIONAL EDUCATION FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	264,360
10M	SPECIAL CATEGORIES FLORIDA SCHOOL FOR THE DEAF AND THE BLIND FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	1,046,217
TOTAL:	PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP FROM TRUST FUNDS	83,423,694
	TOTAL ALL FUNDS	83,423,694

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

10N	SPECIAL CATEGORIES CAPITOL TECHNICAL CENTER FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	45,472
10O	SPECIAL CATEGORIES GRANTS AND AIDS - INSTRUCTIONAL TECHNOLOGY FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	214,290
10P	SPECIAL CATEGORIES GRANTS AND AIDS - PUBLIC BROADCASTING FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	10,738,361

dhe funds provided in Specific Appropriation 10P shall be allocated as follows: \$609,207 is provided for statewide governmental and cultural affairs programming, \$1,600,000 is provided for year round coverage for

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

the Florida Channel, and the remainder of the funds shall be allocated in the amount of \$557,675 each for public television stations and \$106,614 each for public radio stations recommended by the Commissioner of Education.

10Q SPECIAL CATEGORIES
FETPIP/WORKFORCE DEVELOPMENT MANAGEMENT
INFORMATION SYSTEMS
FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 95,000

10R SPECIAL CATEGORIES
GRANTS AND AIDS - RADIO READING SERVICES
FOR THE BLIND
FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 40,791

TOTAL: PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES
FROM TRUST FUNDS 11,133,914

TOTAL ALL FUNDS 11,133,914

WORKFORCE EDUCATION

10S AID TO LOCAL GOVERNMENTS
WORKFORCE DEVELOPMENT
FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 21,365,485

Funds provided in Specific Appropriation 10S shall be allocated as follows:

Alachua.....	76,218
Baker.....	9,625
Bay.....	190,638
Bradford.....	50,232
Brevard.....	151,946
Broward.....	3,687,009
Calhoun.....	9,695
Charlotte.....	158,556
Citrus.....	148,205
Clay.....	36,287
Collier.....	383,150
Columbia.....	18,338
DeSoto.....	49,505
Dixie.....	3,183
Duval.....	0
Escambia.....	280,873
Flagler.....	144,300
Franklin.....	3,179
Gadsden.....	33,190
Gilchrist.....	185
Glades.....	406
Gulf.....	9,157
Hamilton.....	4,117
Hardee.....	16,043
Hendry.....	20,717
Hernando.....	27,803
Highlands.....	0
Hillsborough.....	1,723,899
Holmes.....	0
Indian River.....	44,293
Jackson.....	29,724
Jefferson.....	10,436
Lafayette.....	2,436
Lake.....	248,925
Lee.....	589,572
Leon.....	323,557
Levy.....	0
Liberty.....	917
Madison.....	0
Manatee.....	348,029
Marion.....	162,025
Martin.....	122,113
Miami-Dade.....	5,457,871
Monroe.....	41,119
Nassau.....	8,547
Okaloosa.....	135,609
Okeechobee.....	0

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

Orange.....	1,891,329
Osceola.....	259,149
Palm Beach.....	827,661
Pasco.....	193,273
Pinellas.....	1,449,812
Polk.....	617,527
Putnam.....	21,918
Saint Johns.....	329,632
Saint Lucie.....	0
Santa Rosa.....	97,362
Sarasota.....	554,363
Seminole.....	0
Sumter.....	15,040
Suwannee.....	55,987
Taylor.....	77,070
Union.....	9,184
Volusia.....	0
Wakulla.....	15,291
Walton.....	4,939
Washington.....	183,795
Washington Special.....	528

COMMUNITY COLLEGES, DIVISION OF

PROGRAM: COMMUNITY COLLEGE PROGRAMS

11	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - COMMUNITY COLLEGE	
	LOTTERY FUNDS	
	FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	116,700,000

Funds provided in Specific Appropriation 11 shall be allocated as follows:

Brevard.....	4,596,910
Broward.....	8,152,768
Central Florida.....	2,149,812
Chipola.....	1,034,073
Daytona Beach.....	5,726,227
Edison.....	2,740,901
Florida CC at Jacksonville.....	9,446,332
Florida Keys.....	671,761
Gulf Coast.....	2,092,587
Hillsborough.....	5,602,541
Indian River.....	5,244,371
Lake City.....	1,392,445
Lake-Sumter.....	1,014,756
Manatee.....	2,418,011
Miami-Dade.....	18,750,627
North Florida.....	694,015
Okaloosa-Walton.....	1,998,305
Palm Beach.....	6,324,255
Pasco-Hernando.....	1,902,786
Pensacola.....	4,245,398
Polk.....	1,894,357
St. Johns River.....	1,674,233
St. Petersburg.....	6,620,531
Santa Fe.....	4,122,790
Seminole.....	4,016,661
South Florida.....	1,696,568
Tallahassee.....	3,258,111
Valencia.....	7,217,868

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

13	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - EDUCATION AND GENERAL	
	ACTIVITIES	
	FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	98,242,656

From the funds in Specific Appropriation 13 for Florida State University, \$1,541,246 is allocated to the Florida Center for Reading Research.

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

14	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD AND AGRICULTURAL SCIENCE) FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	5,087,910
15	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	2,601,539
16	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF FLORIDA HEALTH CENTER FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	4,132,041
17	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLORIDA STATE UNIVERSITY MEDICAL SCHOOL FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	3,132
TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES FROM TRUST FUNDS		110,067,278
TOTAL ALL FUNDS		110,067,278
TOTAL OF SECTION 1		
FROM TRUST FUNDS		1143,100,000
TOTAL ALL FUNDS		1143,100,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC
APPROPRIATION

The monies contained herein are appropriated from the named funds to the Department of Education as the amounts to be used to pay salaries, other operational expenditures and fixed capital outlay.

EDUCATION, DEPARTMENT OF

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

The Legislature hereby finds and determines that the items and sums designated in Specific Appropriations 20 through 28 shall constitute authorized capital outlay projects within the meaning and as required by section 9(a)(2), Article XII of the State Constitution, as amended, and any other law. In accordance therewith, the monies in the following items are authorized to be expended for the enumerated authorized capital outlay projects.

The sum designated for each project is the maximum sum to be expended for each specified phase of the project from funds accruing under section 9(a)(2), Article XII of the State Constitution. The scope of each project shall be planned so that the amounts specified shall not be exceeded, or any excess in costs shall be funded by sources other than this appropriation. Such excess costs may be funded from the Public Education Capital Outlay and Debt Service Trust Fund only as the result of fund transfers pursuant to section 216.292(5)(c), Florida Statutes. Each project shall be constructed on the site specified. If existing facilities and acquisition of new sites are a part of these projects, each such building and site must be certified to be free of contamination, asbestos, and other hazardous materials before the facility or site may be acquired. The provisions of section 216.301(3), Florida Statutes, shall apply to all capital outlay funds appropriated to the Public Education Capital Outlay and Debt Service Trust Fund for the Fiscal Year 2004-2005 appropriation, and shall also apply to funds appropriated in Specific Appropriations 20 through 28.

The Governor's Office of Policy and Budget shall establish Fixed Capital Outlay budget authority within appropriate accounts to enable expenditure of funds appropriated for the state universities, the Florida School for the Deaf and the Blind and the Division of Blind Services.

20	FIXED CAPITAL OUTLAY	
	MAINTENANCE, REPAIR, RENOVATION, AND	
	REMODELING	
	FROM PUBLIC EDUCATION CAPITAL OUTLAY AND	
	DEBT SERVICE TRUST FUND	257,500,000

Funds provided in Specific Appropriation 20 shall be allocated in accordance with section 1013.64(1), Florida Statutes, as follows:

Public Schools.....	210,835,706
Community Colleges.....	17,404,512
State University System.....	29,259,782

21	FIXED CAPITAL OUTLAY	
	SURVEY RECOMMENDED NEEDS - PUBLIC SCHOOLS	
	FROM PUBLIC EDUCATION CAPITAL OUTLAY AND	
	DEBT SERVICE TRUST FUND	47,204,771

From the funds provided in Specific Appropriation 21, \$2,255,802 shall be distributed to developmental research schools and allocated in accordance with section 1002.32(9)(e), Florida Statutes. The remaining funds shall be allocated to school districts and developmental research schools in accordance with section 1013.64(3), Florida Statutes.

Flagler County-New 6-12 School-Complete.....	16,724,888
Glades County - New K-6 School -Complete.....	4,439,685
Holmes County - New Poplar Springs K-8 School - Complete....	6,661,356
Washington County - New Vernon High School - Complete.....	6,698,716
Glades County-New K-6 School-Supplemental.....	1,100,000
Hardee County-New K-8 School-Partial.....	8,242,230

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

22 FIXED CAPITAL OUTLAY
 COMMUNITY COLLEGE PROJECTS
 FROM PUBLIC EDUCATION CAPITAL OUTLAY AND
 DEBT SERVICE TRUST FUND 246,502,109

The following community college projects are included in the funds provided in Specific Appropriation 22.

BREVARD
 Gen ren/rem, Fac's 17 Cocoa & 5 Melbourne, site improvements 5,840,559
 Remodeling/renovations Technology Bldg Fac 17 Cocoa Campus.. 1,579,082
 BROWARD
 Gen ren/rem, HVAC,fire alarmsys,ADA,utilities,Bldg 31,site
 imprv..... 6,245,583
 Rem/rem Bldg 7 Stu Svcs to Sci Bldg Ctr - Central..... 1,385,785
 Rem/rem Bldgs 50 & 51 North Campus-partial..... 767,778
 CENTRAL FLORIDA
 Gen ren/rem, HVAC,mech/elec,ADA,roofs,EMF,site imprv..... 1,887,650
 CHIPOLA
 Gen ren/rem, telcon sys,utilities,site imprv, Bldgs 1 & 410. 2,805,192
 DAYTONA
 Clsrms/Labs Bldg 2 - Deltona partial (ce)..... 6,795,161
 Gen ren/rem, undergrd utilities,site imprv, thermal storage
 Fac..... 3,851,741
 Rem/rem Bldgs 500(12),510(10)& 530(15) - DB..... 1,611,801
 EDISON
 Gen ren/rem, energy mgt,Bldgs sys renewal,utilties,site
 imprv..... 1,714,896
 FLORIDA COMMUNITY COLLEGE at Jacksonville
 Clsrms/Labs/Commerce Eduction Ctr - Cecil partial (ce)..... 9,542,950
 Gen ren/rem, ADA,HVAC,lights,utilities,roofs,floors,site
 imprv..... 6,748,954
 Rem/rem Stu Svcs & Bldgs A,B,C,D& F Clsrms/Labs-Kent partial 4,404,379
 Rem/rem Bldgs A,B,C,D,E,&K Clsrms/Labs/Sup Svcs-N 5,523,495
 Jt-Use Tech Career Ctr. w/ Sch Bd - Nassau Ctr. partial (ce) 3,246,285
 Land & facilities acq - Downtown & Deerwood (spc)..... 2,000,000
 Rem/rem Bldgs A & Urban Resource Center-Downtown
 partial..... 1,881,327
 Rem/rem former Deerwood Mall-partial..... 1,305,000
 FLORIDA KEYS
 Gen ren/rem, comp labs,telecom,elec/mech/HVAC,site imprv.... 718,487
 GULF COAST
 Major Renovations Hlth, Sci, Energy Sci, GIS Bldgs..... 2,773,147
 Gen ren/rem, HVAC,Health Sci Labs,security sys, site imprv.. 1,166,630
 Adjacent land acquisition - Main (spc)..... 1,050,047
 HILLSBOROUGH
 Gen ren/rem, HVAC,ADA,utilities,comm&security sys,site imprv 2,818,737
 Clsrms/Lab/Stu Svcs Bldg - Southshore complete (ce)..... 10,000,000
 Rem/rem Admin,CrimJus,Arts Bldgs - Ybor City - Partial..... 656,000
 Rem/rem Admin/Science Bldgs-Plant City - Partial..... 550,966
 Land & facilities acquisition - Collegewide partial (spc) 1,500,000
 INDIAN RIVER
 Gen ren/rem, roofs,ADA,HVAC,utilities,alarms,site imprv.... 2,407,851
 Rem/rem clsrms/labs Bldgs 1,2,5,6,10,12,18,20,22 Main..... 3,000,000
 Adj land acq - Main,Chastain partial (spc)..... 1,500,000
 LAKE CITY
 Gen ren/rem, HVAC,roofs,fire&sec sys,utilities,road,site
 imprv..... 1,352,303
 Rem/rem old Vocational Bldgs 16-18,21 to clsrms-main partial 500,000
 Major Ren/Rem, Failing HVAC, Underground Utilities -
 Collegewide..... 400,000
 LAKE SUMTER
 Rem/rem Admin & Liberal Arts Bldg - Main..... 488,939
 Rem/rem Math-Science Bldg 5 - Main partial..... 468,948
 Gen ren/rem, Admin & Fine Arts Bldgs,HVAC,roofs,site imprv.. 1,038,998
 Adj land & facils acq w/remodeling - Main partial (spc).... 1,494,538
 MANATEE
 Rem/Ren Gym to Classrooms -Venice Center..... 3,650,564
 Gen ren/rem, utilities,water sys,HVAC,roofs,soffits,ADA..... 2,738,989
 MIAMI-DADE
 Env Sci/Fire Ctr Bldg Ph II - N complete (ce)..... 17,151,792
 Gen ren/rem - collegewide..... 7,977,729
 Major Ren/Rem, Science Labs for SACS Accreditation partial. 2,900,043
 Rem/rem Clsrms/Labs Meyers Hall - Medical partial..... 3,116,111
 Rem/rem clsrms,labs,multi-media,support svcs-Wolfson
 Campus-partial..... 3,283,771

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Major Ren/Rem, Fac's 15 & 40 Restart Swim Complex, health/safety issues and Law Enforcement Training partial..	2,000,000
Adjacent land acquisition-Wolfson-partial.....	1,200,000
Rem/rem Facility 1-Homestead.....	701,928
NORTH FLORIDA	
Gen ren/rem, site imp,roofing,handicap access,ADA.....	496,141
Adj land & facilities acq w/demolition, driving range partial (spc).....	783,131
OKALOOSA-WALTON	
Gen ren/rem, utilities,energy mgt,parking,site imp,safety,elec.....	1,813,337
Science Bldg 40 w/match - Main partial (ce).....	2,939,817
Rem/rem Sci Bldg 40-main partial.....	310,000
PALM BEACH	
Clstrms/Labs Humanities Bldg - South complete (ce).....	1,250,000
Gen ren/rem, EMS,roofs,parkg,utilities,HVAC,lights,rds.....	3,519,731
Rem/rem LLRC/Labs Bldg 104-Palm Bch Gardens.....	440,186
Rem/rem Clstrms/Labs Bus, Stu SvcsBldgs - South partial....	1,418,134
PASCO-HERNANDO	
Clstrms/Labs/University Cntr w/Library addition partial (ce)	9,649,243
Gen ren/rem, Bldg 2 E,roofs,utilities,fire safety,HVAC, ADA.	838,073
Major Ren/Rem, Structural Wall Repairs Fac 1 - East complete.....	470,814
Rem/rem Facility 6,Bldg G Clstrms/Labs/Off - West.....	624,036
Rem/Ren Gym to Classrooms -North Campus-partial.....	311,705
Clstrms/Labs/Sup Svcs - Spring Hill partial (spc).....	3,552,994
PENSACOLA	
Gen ren/rem, indoor airq,HVAC, LRC Bldg, roofs,site imp,lights.....	2,883,478
POLK	
Gen ren/rem, roofs,comm sys,ADA,chiller,HVAC,EMS.....	1,320,581
Rem/rem Stu/Admin (WAD),Teach Lab(WLR) Bldgs- WH.....	1,032,114
Jt-Use Tech Resource Ctr. w/USF - Lakeland partial (ce)...	2,578,382
ST JOHNS RIVER	
Rem/Ren Tech Bldg/Arts Bldg Addition-Main Campus-partial....	592,000
Gen ren/rem, HVAC,roofs,ADC,fire&sec sys,utilities, site....	948,934
imprv	
WF/Crim Jus/Nursing Bldg - Orange Park partial (spc).....	9,716,650
ST PETERSBURG COLLEGE	
Gen ren/rem, roofs,HVAC,ADA,firing range,site improvements..	4,425,596
Rem/rem Clstrms/Labs - Downtown Ctr. partial.....	699,752
W St. Pete Community Library w/city match-SP/G partial(ce)..	4,982,561
Rem/rem Library to Student Svcs-SP/G partial.....	574,461
SANTA FE	
Gen ren/rem, Bldg B,drainage,panels,HVAC,utilities sys,roofs	1,702,668
Major Ren/Rem, Failing Underground Utilities partial.....	4,188,490
WF/Nursing/Health Science Bldg - Main partial (spc).....	6,631,845
SEMINOLE	
WF/Clstrms,Tech Labs Bldg w/land - I-4 SP Ctr. partial (ce)..	9,014,417
Clstrms/Labs/Stu Svcs w/land Ph I-Altamonte Ctr. partial(ce).	836,268
Gen ren/rem, EMS,road,utilities,comm sys,parking,site dev...	1,330,955
Rem/rem Bldg K Voc Labs to Teaching Labs -Main Campus-partial.....	471,110
SOUTH FLORIDA	
Gen ren/rem, roofing,utilities,drainage,ADA,site improvement	644,048
Rem/rem Admin, Nursing,Sci Bldgs-Main Campus-Partial.....	375,898
TALLAHASSEE	
Stu Svcs/Cafeteria Bldg-Criminal Jus Institute complete (ce)	1,761,316
Gen ren/rem, roofs,infrastructure,utilities,comm sys,HVAC,ADA.....	1,262,994
Adjacent land acquisition partial (spc).....	1,250,000
Rem/rem Law Enf Admin Bldg-Crimin Just Academy-partial.....	250,000
VALENCIA	
Workforce Development Bldg 9 - East complete (ce).....	2,445,918
Gen ren/rem, parking,elev,clstrms/labs int finish,telecon sys	2,452,215
Rem/rem Gymnasium to Classrooms w/addition - West.....	5,967,980

23 FIXED CAPITAL OUTLAY

STATE UNIVERSITY SYSTEM PROJECTS

FROM PUBLIC EDUCATION CAPITAL OUTLAY AND

DEBT SERVICE TRUST FUND	243,081,380
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Funds provided in Specific Appropriation 23 are for the following projects:

FAMU

School of Journalism (E).....	724,536
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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Campus Electrical Upgrades, Technology, Infrastructure (P,C)	5,681,119
Teaching Gym.....	5,928,336
Development Research School (P,C,E).....	17,839,125
Pharmacy Building Phase II (C,E).....	9,804,402
FAU	
Capital Renewal/Envelope Enhancements/Infrastructure (P,C)..	2,100,000
Expansion/Remodel Computer Center #22 (P)(C)(E).....	759,800
Williams Administration Bldg. #10 Remod./Renov. (P,C)(C)(E).	5,803,100
Central/Satellite Utility Plant (P)(C)(E).....	313,000
FGCU	
Roads/Parking/Infrastructure/Mitigation (P,C).....	5,000,000
Classrooms/Offices/Labs Academic 6 (P,C,E).....	687,000
Hospitality Management Building.....	4,200,000
FIU	
Facilities Ifrastructure/Capital Renewal/UW(P,C,E).....	5,000,000
Molecular Biology, UP (P,C)(C,E).....	15,675,217
Social Science (International Studies), UP(P,C)(P,C)(C,E)...	8,750,000
Public Safety Building UP (P,C,E).....	2,168,542
FSU	
Utilities/Infrastructure/Capital Renewal (P,C).....	6,000,000
Building Envelope Improvements - Phase II (C).....	250,000
NEW COLLEGE	
Utilities/Infrastructure/Capital Renewal/Roofs (P,C).....	1,417,000
Land Purchase (S).....	2,000,000
StPC	
Remodel Annex - TS (P,C,E).....	386,125
UCF	
Utilities/Infrastructure/Capital Renewal/Roofs(P,C).....	3,000,000
Psychology Building (C,E).....	9,789,000
Science Annex (P,C) (E).....	21,900,000
Wastewater Treatment Expansion Add (P,C).....	2,500,000
UF	
Utilities/Infrastructure Improvements (P,C,E).....	6,500,000
Library West Addition & Renovation (E).....	5,000,000
Genetics/Cancer & ICBR (P,C,E).....	5,000,000
Multidisciplinary Nanosystems Facility (P,C,E).....	6,496,000
Health Science Center Emergency Power (P,C).....	3,000,000
Life Sciences/IFAS Research Facility (P,C,E).....	2,375,345
Multipurpose Facility & Greenhouse.....	121,614
UNF	
Utilities/Infrastructure/Capital Renewal/Roofs (P,C).....	2,000,000
Social Science Building (P,C,E).....	8,831,073
Allied Health Facility-Building #46 (P,C,E).....	7,391,416
Science and Engineering Building.....	1,000,000
USF	
Utilities/Infrastructure/Capital Renewal/Roofs (P,C).....	8,000,000
Health Care& Education Center A (C,E) (C,E).....	15,000,000
Music Building (P,C)(C) (E).....	5,526,481
Sarasota/Manatee Academic Facility(P)(C)(C,E).....	14,733,838
UWF	
Campus Infrastructure Renewal (PC),(PC),(PC),(PC),(PC).....	3,750,000
Classroom Building (P,C,E).....	4,544,976
College of Business Classroom and Support Building (P,C,E)..	5,075,778
Science and Technology, Phase 1(P), (C,E).....	1,058,557
24 FIXED CAPITAL OUTLAY	
DEBT SERVICE	
FROM CAPITAL IMPROVEMENTS FEE TRUST FUND .	27,000,000
FROM PUBLIC EDUCATION CAPITAL OUTLAY AND	
DEBT SERVICE TRUST FUND	718,635,000
FROM SCHOOL DISTRICT AND COMMUNITY	
COLLEGE DISTRICT CAPITAL OUTLAY AND DEBT	
SERVICE TRUST FUND	100,000,000
25 FIXED CAPITAL OUTLAY	
GRANTS AND AIDS - SCHOOL DISTRICT AND	
COMMUNITY COLLEGE	
FROM SCHOOL DISTRICT AND COMMUNITY	
COLLEGE DISTRICT CAPITAL OUTLAY AND DEBT	
SERVICE TRUST FUND	30,000,000
26 FIXED CAPITAL OUTLAY	
FLORIDA SCHOOL FOR THE DEAF AND BLIND -	
CAPITAL PROJECTS	
FROM PUBLIC EDUCATION CAPITAL OUTLAY AND	
DEBT SERVICE TRUST FUND	12,311,740

Funds in Specific Appropriation 26 shall be allocated as follows:

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Campus Safety and Code Compliance.....	395,300	
Building Maintenance.....	1,457,900	
Campuswide Systems Maintenance.....	1,152,040	
Major Renovations & New Construction.....	9,300,000	
Master Plan Update.....	6,500	
27 FIXED CAPITAL OUTLAY		
DIVISION OF BLIND SERVICES - CAPITAL PROJECTS		
FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND		5,500,000
28 FIXED CAPITAL OUTLAY		
STATE UNIVERSITY SYSTEM CONCURRENCY REQUIREMENTS		
FROM STATE UNIVERSITY SYSTEM CONCURRENCY TRUST FUND		10,500,000
28A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
CLASS SIZE REDUCTION PROJECTS		
FROM GENERAL REVENUE FUND	100,000,000	
TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	100,000,000	
FROM TRUST FUNDS		1698,235,000
TOTAL ALL FUNDS		1798,235,000

VOCATIONAL REHABILITATION

APPROVED SALARY RATE	33,520,080	
29 SALARIES AND BENEFITS	POSITIONS	1,013.50
FROM GENERAL REVENUE FUND		8,419,720
FROM FEDERAL REHABILITATION TRUST FUND . .		31,649,414
FROM WORKERS' COMPENSATION		
ADMINISTRATION TRUST FUND		3,736,968

From funds in Specific Appropriations 29 through 38 for the Vocational Rehabilitation Program, the Department of Education is the designated state agency for purposes of compliance with the Federal Rehabilitation Act of 1973, as amended.

If the department identifies additional resources that may be used to maximize federal matching funds for the Vocational Rehabilitation Program, the department shall submit a budget amendment prior to the expenditure of the funds, in accordance with the provisions of Chapter 216, Florida Statutes.

30 OTHER PERSONAL SERVICES		
FROM FEDERAL REHABILITATION TRUST FUND . .		819,103
FROM WORKERS' COMPENSATION		
ADMINISTRATION TRUST FUND		123,132
31 EXPENSES		
FROM FEDERAL REHABILITATION TRUST FUND . .		11,751,357
FROM WORKERS' COMPENSATION		
ADMINISTRATION TRUST FUND		915,345
31A AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - ADULTS WITH DISABILITIES		
FUNDS		
FROM GENERAL REVENUE FUND	18,508,431	

Funds appropriated in Specific Appropriation 31A shall be distributed to community colleges and school districts for programs serving adults with disabilities. Programs that were funded in Fiscal Year 2003-2004 will be eligible for continuation funding if the program has made satisfactory progress and the application reflects effective use of resources as defined by the Department of Education. The Department of Education has the authority to redistribute any funds due to unsatisfactory progress, ineffective use of resources, or discontinued programs.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

From the funds in Specific Appropriation 31A, provided that satisfactory progress was made during the 2003-2004 fiscal year, \$17,125,576 is provided for school district adult handicapped programs and shall be allocated as follows:

Alachua.....	49,100
Baker.....	215,604
Bay.....	192,696
Bradford.....	69,957
Brevard.....	600,064
Broward.....	1,825,965
Charlotte.....	69,481
Citrus.....	150,016
Clay.....	19,134
Collier.....	51,733
Columbia.....	51,568
De Soto.....	320,992
Escambia.....	292,962
Flagler.....	1,061,978
Gadsden.....	539,120
Gulf.....	42,192
Hardee.....	59,759
Hernando.....	100,437
Hillsborough.....	568,518
Jackson.....	2,019,844
Jefferson.....	76,329
Lake.....	35,518
Leon.....	1,140,495
Martin.....	408,980
Miami-Dade.....	2,229,829
Monroe.....	103,570
Orange.....	553,982
Osceola.....	43,711
Palm Beach.....	1,507,046
Pasco.....	18,598
Pinellas.....	741,823
Polk.....	324,223
St. Johns.....	135,245
Santa Rosa.....	49,053
Sarasota.....	867,761
Sumter.....	17,210
Suwannee.....	94,688
Taylor.....	93,613
Union.....	103,117
Wakulla.....	45,532
Washington.....	234,133

From the funds provided in Specific Appropriation 31A, provided that satisfactory progress was made during the 2003-2004 fiscal year, \$1,382,855 is provided for community college adult handicapped programs and shall be allocated as follows:

Central Florida.....	39,065
Daytona Beach.....	332,928
Florida CC at Jax.....	287,870
Indian River CC.....	152,442
Pensacola.....	42,192
St. Johns CC.....	50,630
Santa Fe.....	82,978
Seminole CC.....	73,133
South Florida.....	276,119
Tallahassee.....	45,498

32	OPERATING CAPITAL OUTLAY	
	FROM FEDERAL REHABILITATION TRUST FUND . .	480,986
	FROM WORKERS' COMPENSATION	
	ADMINISTRATION TRUST FUND	49,601
33	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM GENERAL REVENUE FUND	519,446
	FROM FEDERAL REHABILITATION TRUST FUND . .	4,643,691
	FROM WORKERS' COMPENSATION	
	ADMINISTRATION TRUST FUND	3,213,708

From the funds in Specific Appropriation 33, \$519,446 from the General Revenue Fund is provided for matching funds for two federal grants to provide \$2,133,053 in low interest loans to acquire assistive

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

technology devices and services for individuals with disabilities.

34	SPECIAL CATEGORIES INDEPENDENT LIVING SERVICES FROM FEDERAL REHABILITATION TRUST FUND . .		5,130,633
35	SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL REHABILITATION TRUST FUND . .	19,785,502	60,028,291
36	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FEDERAL REHABILITATION TRUST FUND . . FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		491,666 43,847
37	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL REHABILITATION TRUST FUND . . FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	380,358	1,382 31,209
38	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM GENERAL REVENUE FUND FROM FEDERAL REHABILITATION TRUST FUND . . FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	216,845	765,876 515,903
TOTAL: VOCATIONAL REHABILITATION			
	FROM GENERAL REVENUE FUND	47,830,302	124,392,112
	FROM TRUST FUNDS		
	TOTAL POSITIONS	1,013.50	172,222,414
	TOTAL ALL FUNDS		
BLIND SERVICES, DIVISION OF			
	APPROVED SALARY RATE	9,024,248	
39	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL REHABILITATION TRUST FUND . .	306.00 3,733,375	8,196,784
40	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL REHABILITATION TRUST FUND . . FROM GRANTS AND DONATIONS TRUST FUND . .	87,591	95,354 95,047
41	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL REHABILITATION TRUST FUND . . FROM GRANTS AND DONATIONS TRUST FUND . .	395,951	2,299,577 28,892
42	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - COMMUNITY REHABILITATION FACILITIES FROM GENERAL REVENUE FUND FROM FEDERAL REHABILITATION TRUST FUND . . FROM GRANTS AND DONATIONS TRUST FUND . .	1,218,498	4,281,584 240,623
43	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL REHABILITATION TRUST FUND . .	58,590	125,198
44	FOOD PRODUCTS FROM FEDERAL REHABILITATION TRUST FUND . .		79,920
45	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FEDERAL REHABILITATION TRUST FUND . .		100,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

46	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CLIENT SERVICES		
	FROM GENERAL REVENUE FUND	2,579,030	
	FROM FEDERAL REHABILITATION TRUST FUND . .		53,398
	FROM GRANTS AND DONATIONS TRUST FUND . . .		763,277
47	SPECIAL CATEGORIES		
	GRANTS AND AIDS - VOCATIONAL		
	REHABILITATION		
	FROM GENERAL REVENUE FUND	4,258,572	
	FROM FEDERAL REHABILITATION TRUST FUND . .		8,439,454
48	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	39,153	
	FROM FEDERAL REHABILITATION TRUST FUND . .		76,048
49	SPECIAL CATEGORIES		
	LIBRARY SERVICES		
	FROM GENERAL REVENUE FUND	50,000	
50	SPECIAL CATEGORIES		
	VENDING STANDS - EQUIPMENT AND SUPPLIES		
	FROM FEDERAL REHABILITATION TRUST FUND . .		1,002,707
	FROM GRANTS AND DONATIONS TRUST FUND . . .		895,000
51	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	44,226	
	FROM FEDERAL REHABILITATION TRUST FUND . .		85,595
52	DATA PROCESSING SERVICES		
	KNOTT DATA CENTER - DEPARTMENT OF		
	EDUCATION		
	FROM GENERAL REVENUE FUND	19,216	
	FROM FEDERAL REHABILITATION TRUST FUND . .		410,576
53	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM FEDERAL REHABILITATION TRUST FUND . .		123,280
	FROM GRANTS AND DONATIONS TRUST FUND . . .		800,000
54	DATA PROCESSING SERVICES		
	REGIONAL DATA CENTERS - STATE UNIVERSITY		
	SYSTEM		
	FROM GENERAL REVENUE FUND	4,162	
	FROM FEDERAL REHABILITATION TRUST FUND . .		115,838
TOTAL:	BLIND SERVICES, DIVISION OF		
	FROM GENERAL REVENUE FUND	12,488,364	
	FROM TRUST FUNDS		28,308,152
	TOTAL POSITIONS	306.00	
	TOTAL ALL FUNDS		40,796,516

PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

55	SPECIAL CATEGORIES	
	GRANTS AND AIDS - MEDICAL TRAINING AND	
	SIMULATION LABORATORY	
	FROM GENERAL REVENUE FUND	2,425,001
55A	SPECIAL CATEGORIES	
	ABLE GRANTS (ACCESS TO BETTER LEARNING AND	
	EDUCATION)	
	FROM GENERAL REVENUE FUND	1,800,000
56	SPECIAL CATEGORIES	
	HISTORICALLY BLACK PRIVATE COLLEGES	
	FROM GENERAL REVENUE FUND	8,974,038

Funds in Specific Appropriation 56, shall be allocated as follows:

Bethune Cookman College.....	3,185,332
Edward Waters College.....	2,935,332

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Florida Memorial College.....	2,685,332
Library Resources.....	168,042

Each college president shall submit a proposed expenditure plan to the Department of Education prior to the release of these funds.

Funds in Specific Appropriation 56 for Library Resources shall be used for the purchase of books and other related library materials, such as audio and media resources, pursuant to section 1006.59, Florida Statutes. Funds shall be allocated equally to Florida Memorial College, Bethune-Cookman College, and Edward Waters College. Funds shall not be expended on promotional materials or on staff development. Each college shall provide an exact accounting of expenditures to the Department of Education.

57 SPECIAL CATEGORIES
GRANTS AND AIDS - FIRST ACCREDITED MEDICAL
SCHOOL UNIVERSITY OF MIAMI
FROM GENERAL REVENUE FUND 17,901,657

Funds provided in Specific Appropriation 57, include \$29,900.51 each for 500 Florida residents attending the University of Miami Medical School; \$2,451,400 for cancer research and \$500,000 for breast cancer research. The University may adjust the capitation rate or the number of students within this appropriation.

58 SPECIAL CATEGORIES
ACADEMIC PROGRAM CONTRACTS
FROM GENERAL REVENUE FUND 1,052,768

Funds in Specific Appropriation 58 shall be allocated by the Department of Education to the following private colleges and universities:

University of Miami.....	591,370
Florida Institute of Technology.....	207,172
Barry University.....	162,858
Nova/Southeastern University.....	91,368

These funds shall be allocated for the following programs:

University of Miami: Rosenstiel Marine Science and no less than \$349,897 for the BS in Motion Pictures.

Florida Institute of Technology: BS Engineering, Science Education.

Barry University: BS Nursing, MSW Social Work.

Nova/Southeastern University: MS in Speech Pathology.

Each university president shall submit a proposed expenditure plan to the Department of Education, for each program, prior to the release of these funds. The Department of Education shall review each plan for compliance and shall identify corrective actions to be taken by an institution not meeting the prescribed standards.

59 SPECIAL CATEGORIES
GRANTS AND AIDS - REGIONAL DIABETES CENTER
- UNIVERSITY OF MIAMI
FROM GENERAL REVENUE FUND 596,094

60 SPECIAL CATEGORIES
FLORIDA RESIDENT ACCESS GRANT
FROM GENERAL REVENUE FUND 79,841,350

Funds in Specific Appropriation 60 shall be used for tuition assistance for qualified Florida residents. Funds are provided to support 33,700 students at \$2,369.17 per student. The Office of Student Financial Assistance may prorate the award and provide a lesser amount in the second term payment in the event more than 33,700 students are deemed to be Florida residents.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

61 SPECIAL CATEGORIES
NOVA SOUTHEASTERN UNIVERSITY - HEALTH
PROGRAMS
FROM GENERAL REVENUE FUND 5,190,750

From funds provided in Specific Appropriation 48, \$5,065,750 is to support Florida residents enrolled in the Osteopathic Medicine, Optometry, and Pharmacy programs. The university shall submit student enrollment information, by program, as a part of the quarterly release of appropriations. \$125,000 is to support rural and unmet needs in these programs.

TOTAL: PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES
FROM GENERAL REVENUE FUND 117,781,658

TOTAL ALL FUNDS 117,781,658

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

62 SPECIAL CATEGORIES
PREPAID TUITION SCHOLARSHIPS
FROM GENERAL REVENUE FUND 3,200,000
FROM STATE STUDENT FINANCIAL ASSISTANCE
TRUST FUND 400,000

No later than January 15, 2005, the Florida Prepaid College Board shall submit a plan to the Governor, Speaker of the House of Representatives, and President of the Senate to implement the recommendations in the February 4, 2004 report from the Florida Department of Education, including: a) preparation of a business plan; b) an annual calculation of the cost of termination; c) establishment of a five percent or greater reserve; and d) revised pricing to achieve and sustain the reserve.

63 SPECIAL CATEGORIES
GRANTS AND AIDS - MINORITY TEACHER
SCHOLARSHIP PROGRAM
FROM GENERAL REVENUE FUND 2,109,600

64 SPECIAL CATEGORIES
ETHICS IN BUSINESS SCHOLARSHIPS
FROM STATE STUDENT FINANCIAL ASSISTANCE
TRUST FUND 500,000

65 FINANCIAL ASSISTANCE PAYMENTS
MARY MCCLEOD BETHUNE SCHOLARSHIP
FROM GENERAL REVENUE FUND 235,328
FROM STATE STUDENT FINANCIAL ASSISTANCE
TRUST FUND 444,000

66 FINANCIAL ASSISTANCE PAYMENTS
STUDENT FINANCIAL AID
FROM GENERAL REVENUE FUND 68,760,126
FROM STUDENT LOAN OPERATING TRUST FUND 19,442,155

The funds in Specific Appropriations 4 and 66 are provided in the amounts specified for each scholarship and grant program listed below.

Florida Student Assistance Grant - Public Full & Part Time.	69,289,846
Florida Student Assistance Grant - Private.....	10,737,529
Florida Student Assistance Grant - Postsecondary.....	7,368,317
Children of Deceased/Disabled/Veterans.....	333,250
Florida Work Experience.....	1,069,922
Critical Teacher Shortage Program.....	1,739,566
Rosewood Family Scholarships.....	100,000

67 FINANCIAL ASSISTANCE PAYMENTS
JOSE MARTI SCHOLARSHIP CHALLENGE GRANT
FROM GENERAL REVENUE FUND 100,000
FROM STATE STUDENT FINANCIAL ASSISTANCE
TRUST FUND 196,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

68	FINANCIAL ASSISTANCE PAYMENTS		
	TRANSFER TO THE FLORIDA EDUCATION FUND		
	FROM GENERAL REVENUE FUND	937,600	
TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE			
	FROM GENERAL REVENUE FUND	75,342,654	
	FROM TRUST FUNDS		20,982,155
TOTAL ALL FUNDS			96,324,809
PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL			
69	FINANCIAL ASSISTANCE PAYMENTS		
	STUDENT FINANCIAL AID		
	FROM EDUCATIONAL AIDS TRUST FUND		2,095,655
70	FINANCIAL ASSISTANCE PAYMENTS		
	ROBERT C. BYRD HONORS SCHOLARSHIP		
	FROM EDUCATIONAL AIDS TRUST FUND		2,043,000
TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL			
	FROM TRUST FUNDS		4,138,655
TOTAL ALL FUNDS			4,138,655
PUBLIC SCHOOLS, DIVISION OF			
PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP			
81	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - FLORIDA EDUCATIONAL		
	FINANCE PROGRAM		
	FROM GENERAL REVENUE FUND	6817,397,329	
	FROM PRINCIPAL STATE SCHOOL TRUST FUND . .		67,000,000

Funds provided in Specific Appropriation 81 shall be allocated using a base student allocation of \$3,720.03 for the FEFP.

From the funds in Specific Appropriation 81, charter schools shall be provided an allocation pursuant to section 1002.33(17), Florida Statutes. However, for those charter schools that were in operation prior to July 1, 1999, funds per student shall be no less than they received in 1998-99.

From the funds provided in Specific Appropriation 81, all juvenile justice students in juvenile justice educational programs shall receive no less than the funds per student in 1998-1999.

A minimum guaranteed level of funding shall be calculated to provide each school district a 3.0 percent increase per unweighted full-time equivalent K-12 student over the amount per unweighted full-time equivalent K-12 student funded in the 2003-2004 FEFP. The calculation of this minimum funding shall compare total state and local formula and categorical funds for K-12 programs and actual discretionary local revenue for 2003-2004 with total state and local formula and categorical funds for K-12 programs and maximum potential discretionary local revenue for 2004-2005 and shall include the additional funds required for the increased Florida Retirement System contribution as shown in legislative workpapers for the 2004-2005 FEFP. Funds for the Discretionary Lottery and School Recognition Program shall not be included in the calculation of the Minimum Guarantee.

From the funds provided in Specific Appropriation 81, \$40,000,000 is provided for the Sparsity Supplement as defined in section 1011.62(6), Florida Statutes, for school districts of 20,000 and fewer K-12 FTE in 2004-2005.

Total required local effort for 2004-2005 shall be \$5,603,083,725. The total amount shall include adjustments made for the calculation required in section 1011.62(4)(a) and (c), Florida Statutes. The maximum nonvoted discretionary millage which may be levied pursuant to the provisions of section 1011.71(1), Florida Statutes, by district school boards in 2004-2005 shall be:

1) 0.51 mills, and

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- 2) An additional levy, not to exceed 0.25 mills, that will raise an amount not to exceed \$50 per full-time equivalent student (FTE).

District school boards that levy the entire additional 0.25 mills and raise less than \$50 per K-12 FTE shall receive, from the funds provided in Specific Appropriation 81, an amount that, combined with funds raised by the 0.25 mills, will provide \$50 per K-12 FTE. To be eligible for state funds provided in this paragraph, a district must levy the full 0.25 mills and the full 0.51 mills.

Funds provided in Specific Appropriation 81 are based upon program cost factors for 2004-2005 as follows:

1. Basic Programs
 - A. K-3 Basic.....1.012
 - B. 4-8 Basic.....1.000
 - C. 9-12 Basic.....1.132
2. Programs for Exceptional Students
 - A. Support Level 4.....3.731
 - B. Support Level 5.....5.163
3. English for Speakers of Other Languages1.302
4. Programs for Grades 9-12
 - Vocational Education.....1.187

From the funds in Specific Appropriation 81, \$1,004,669,339 is provided to school districts as an Exceptional Student Education (ESE) Guaranteed Allocation to provide educational programs and services for exceptional students. The ESE Guaranteed Allocation funds are provided in addition to the funds for each exceptional student in the per FTE student calculation. Each district's ESE Guaranteed Allocation shall be the amount shown in the Legislative work papers for the 2004-2005 appropriation for the FEFP and shall not be recalculated during the school year. School districts that are providing educational services in 2003-2004 for exceptional students who are residents of other districts shall not discontinue providing such services without the prior approval of the Department of Education. Expenditure requirements for the ESE Guaranteed Allocation shall be as prescribed in section 1010.20 (3), Florida Statutes, for programs for exceptional students.

From the funds provided in Specific Appropriation 81, the value of 43.35 weighted FTE students is provided to supplement the funding for severely handicapped students served in ESE programs 254 and 255 when a school district has less than 10,000 FTE student enrollment and less than 3 FTE eligible students per program. The Commissioner of Education shall allocate the value of the supplemental FTE based on documented evidence of the difference in the cost of the service and the amount of funds received in the district's FEFP allocations for the students being served. The supplemental value shall not exceed 3 FTE.

A student in cooperative education or other types of programs incorporating on-the-job training shall not be counted for more than twenty-five (25) hours per week of membership in all programs when calculating full-time student membership, as provided in s. 1011.61, Florida Statutes, for funding pursuant to section 1011.62, Florida Statutes.

From the funds in Specific Appropriation 81, \$75,350,000 is provided for Safe Schools activities and shall be allocated as follows: \$30,000 shall be distributed to each district, and the remaining balance shall be allocated as follows: two-thirds based on the latest official Florida Crime Index provided by the Department of Law Enforcement and one-third based on each district's share of the state's total unweighted student enrollment. Safe Schools activities include (1) after school programs for middle school students, (2) other improvements to enhance the learning environment, including implementation of conflict resolution strategies, (3) alternative school programs for adjudicated youth, and (4) other improvements to make the school a safe place to learn. Each district shall determine, based on a review of its existing programs and priorities, how much of its total allocation to use for each authorized Safe Schools activity.

From the funds in Specific Appropriation 81, \$653,922,659 is provided for Supplemental Academic Instruction and shall be expended

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according to the requirements of section 1008.25, Florida Statutes. The Department of Education shall not disburse supplemental academic instruction funds to a district until the superintendent certifies that the district has implemented all the requirements of section 1008.25, Florida Statutes. The Department of Education shall prescribe the format for the superintendents' certification, and shall ensure that each component required by section 1008.25, Florida Statutes, has been addressed before funds are disbursed.

Districts may charge a fee for grades K-12 voluntary, non-credit summer school enrollment in basic program courses. The amount of any student's fee shall be based on the student's ability to pay and the student's financial need as determined by district school board policy.

From the funds in Specific Appropriation 81, pursuant to section 1011.64 Florida Statutes, district school boards and developmental research schools that fail to meet the following minimum student academic performance standards must satisfy the following minimum expenditure requirement for classroom instruction. The minimum district academic performance standard is defined as the district weighted performance grade calculated pursuant to section 1008.34(8), Florida Statutes, that is equal to or greater than the performance grade of 2.68 for elementary schools, 2.84 for middle schools, and 2.00 for high schools. Each school district that fails to meet the minimum district academic performance standards indicated above must increase expenditures for classroom instruction over the percentage expended by one percent for each academic performance standard not met.

From the funds in Specific Appropriation 81 for Miami-Dade County Public Schools, \$150,000 shall be provided by the Miami-Dade County School Board to the Office of the Auditor General to pay the cost for a forensic audit to examine the receipt and expenditure of all funds, including state, federal, local, and philanthropic; and \$150,000 shall be provided to the Land Acquisition and Facilities Maintenance Operations Advisory Board.

82	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - CLASS SIZE REDUCTION	
	FROM GENERAL REVENUE FUND	920,814,365
	FROM PRINCIPAL STATE SCHOOL TRUST FUND . .	1,900,000

Funds in Specific Appropriations 82 and 6 are provided to implement the provisions of section 1011.685, Florida Statutes. The class size reduction allocation factor for grades pre-kindergarten to grade 3 shall be \$361.31, for grades 4 to 8 shall be \$344.86, and for grades 9 to 12 shall be \$345.69. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 82 and 6, funds shall be prorated to the level of the appropriation based on each district's calculated amount.

Funds in Specific Appropriation 82 shall be distributed to school districts that have provided sufficient information for the Commissioner of Education to set annual district class size reduction goals. The Commissioner of Education may withhold disbursement of these funds until a district is in compliance with reporting information required for class size reduction implementation.

83	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - INSTRUCTIONAL MATERIALS	
	FROM GENERAL REVENUE FUND	227,939,157

The growth allocation per FTE is \$327.41 for 2004-2005.

From the funds provided in Specific Appropriation 83, \$15,000,000 is provided for Library Media Materials, and \$4,100,000 is provided for purchase of science lab materials and supplies.

From the funds in Specific Appropriation 83, \$1,000,000 is provided for Learning through Listening.

84	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - PUBLIC SCHOOL TECHNOLOGY	
	FROM GENERAL REVENUE FUND	49,914,766

Funds provided in Specific Appropriation 84 shall be allocated by prorating the total on each district's share of the state total K-12 FTE.

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85 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - STUDENT TRANSPORTATION
 FROM GENERAL REVENUE FUND 439,854,746

Funds provided in Specific Appropriation 85 shall be used to transport students as provided in section 1011.68, Florida Statutes.

87 AID TO LOCAL GOVERNMENTS
 FLORIDA TEACHERS LEAD PROGRAM
 FROM GENERAL REVENUE FUND 16,449,149

Funds provided in Specific Appropriation 87 shall be given to teachers pursuant to section 1012.71, Florida Statutes, and shall not be recalculated during the school year.

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP
 FROM GENERAL REVENUE FUND 8472,369,512
 FROM TRUST FUNDS 68,900,000

TOTAL ALL FUNDS 8541,269,512

PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP

88 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - INSTRUCTIONAL MATERIALS
 FROM GENERAL REVENUE FUND 1,078,240

From the funds provided in Specific Appropriation 88, \$200,000 shall be used for instructional materials for partially sighted pupils.

From the funds provided in Specific Appropriation 88, \$878,240 is for the Sunlink Uniform Library Database.

89 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - EXCELLENT TEACHING
 FROM EXCELLENT TEACHING PROGRAM TRUST
 FUND 69,522,028

90 AID TO LOCAL GOVERNMENTS
 PROFESSIONAL PRACTICES - SUBSTITUTES
 FROM GENERAL REVENUE FUND 3,507

91 SPECIAL CATEGORIES
 GRANTS AND AIDS - GRANTS TO PUBLIC SCHOOLS
 FOR READING PROGRAMS
 FROM EDUCATIONAL AIDS TRUST FUND 52,500,432

The funds in Specific Appropriation 91 are provided to continue "Just Read, Florida" to achieve Florida's reading goal for all students to be reading on grade level or higher by 2012.

93 SPECIAL CATEGORIES
 GRANTS AND AIDS - MENTORING/STUDENT
 ASSISTANCE INITIATIVES
 FROM GENERAL REVENUE FUND 488,032

96 SPECIAL CATEGORIES
 GRANTS AND AIDS - COLLEGE REACH OUT
 PROGRAM
 FROM GENERAL REVENUE FUND 2,998,395

97 SPECIAL CATEGORIES
 GRANTS AND AIDS - FLORIDA DIAGNOSTIC AND
 LEARNING RESOURCES CENTERS
 FROM GENERAL REVENUE FUND 1,081,538

Funds provided in Specific Appropriations 97 and 10D shall be allocated to the Multidisciplinary Educational Services Centers as follows:

University of Florida.....	633,344
University of Miami.....	596,381
Florida State University.....	594,558

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University of South Florida.....	621,637
University of Florida Health Science Center at Jacksonville.	593,574

Each center shall provide a report to the Department of Education by September 1, 2004, for the 2003-2004 year that shall include the following: 1) the number of children served, 2) the number of parents, 3) the number of persons participating in inservice education activities, 4) the number of districts served, and 5) specific services provided.

98	SPECIAL CATEGORIES	
	TRANSFER TO EXCELLENT TEACHING TRUST FUND	
	FROM GENERAL REVENUE FUND	45,293,177
100	SPECIAL CATEGORIES	
	GRANTS AND AIDS - SCHOOL DISTRICT MATCHING	
	GRANTS PROGRAM	
	FROM GENERAL REVENUE FUND	350,000
102	SPECIAL CATEGORIES	
	TEACHER AND SCHOOL ADMINISTRATOR DEATH	
	BENEFITS	
	FROM GENERAL REVENUE FUND	165,000
103	SPECIAL CATEGORIES	
	GRANTS AND AIDS - AUTISM PROGRAM	
	FROM GENERAL REVENUE FUND	4,477,500

Funds provided in Specific Appropriations 103 and 10I shall be allocated to the six autism centers as follows:

University of South Florida/Florida Mental Health Institute.	966,666
University of Florida (College of Medicine).....	736,666
University of Central Florida.....	726,666
University of Miami (Department of Pediatrics).....	991,670
including \$157,000 for activities in Palm Beach County	
through FAU and \$182,000 for activities in Broward County	
through Nova Southeastern University	
University of Florida (Jacksonville).....	736,666
Florida State University (College of Communications).....	816,666

Summaries of achievements for the prior fiscal year shall be submitted to the Department of Education by September 1, 2004.

104	SPECIAL CATEGORIES	
	GRANTS AND AIDS - REGIONAL EDUCATION	
	CONSORTIUM SERVICES	
	FROM GENERAL REVENUE FUND	697,500
105	SPECIAL CATEGORIES	
	TEACHER PROFESSIONAL DEVELOPMENT	
	FROM EDUCATIONAL AIDS TRUST FUND	129,044,058

Funds provided in Specific Appropriation 105 shall not be disbursed to any district until the superintendent certifies the accuracy of the staff inservice education participation hours reported to the Department of Education.

109	SPECIAL CATEGORIES	
	GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL	
	ENHANCEMENTS	
	FROM GENERAL REVENUE FUND	2,530,000
110	SPECIAL CATEGORIES	
	GRANTS AND AIDS - EXCEPTIONAL EDUCATION	
	FROM GENERAL REVENUE FUND	2,379,244
	FROM EDUCATIONAL AIDS TRUST FUND	2,333,354
111	SPECIAL CATEGORIES	
	FLORIDA SCHOOL FOR THE DEAF AND THE BLIND	
	FROM GENERAL REVENUE FUND	33,827,696
	FROM GRANTS AND DONATIONS TRUST FUND . . .	3,340,316

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP
 FROM GENERAL REVENUE FUND 95,369,829
 FROM TRUST FUNDS 256,740,188

 TOTAL ALL FUNDS 352,110,017

PROGRAM: FEDERAL GRANTS K/12 PROGRAM

112 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - PROJECTS, CONTRACTS AND
 GRANTS
 FROM GRANTS AND DONATIONS TRUST FUND 5,000,000

 113 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - FEDERAL GRANTS AND AIDS
 FROM EDUCATIONAL AIDS TRUST FUND 1411,709,181

 114 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - SCHOOL LUNCH PROGRAM
 FROM FOOD AND NUTRITION SERVICES TRUST
 FUND 497,769,836

 115 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - SCHOOL LUNCH PROGRAM -
 STATE MATCH
 FROM GENERAL REVENUE FUND 16,886,046

Funds provided in Specific Appropriation 115 for the School Breakfast
 program shall be allocated as provided in section 1006.06, Florida
 Statutes.

TOTAL: PROGRAM: FEDERAL GRANTS K/12 PROGRAM
 FROM GENERAL REVENUE FUND 16,886,046
 FROM TRUST FUNDS 1914,479,017

 TOTAL ALL FUNDS 1931,365,063

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

116 SPECIAL CATEGORIES
 CAPITOL TECHNICAL CENTER
 FROM GENERAL REVENUE FUND 45,472

 118 SPECIAL CATEGORIES
 FEDERAL EQUIPMENT MATCHING GRANT
 FROM GENERAL REVENUE FUND 239,650

 119 SPECIAL CATEGORIES
 GRANTS AND AIDS - FLORIDA INFORMATION
 RESOURCE NETWORK
 FROM GENERAL REVENUE FUND 5,649,779

The funds provided in Specific Appropriation 119 shall be used to
 continue the Florida Information Resource Network (FIRN) and shall be
 used for no other purpose.

121 SPECIAL CATEGORIES
 FETPIP/WORKFORCE DEVELOPMENT MANAGEMENT
 INFORMATION SYSTEMS
 FROM GENERAL REVENUE FUND 95,000

 122 SPECIAL CATEGORIES
 GRANTS AND AIDS - RADIO READING SERVICES
 FOR THE BLIND
 FROM GENERAL REVENUE FUND 367,123

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES
 FROM GENERAL REVENUE FUND 6,397,024

TOTAL ALL FUNDS 6,397,024

WORKFORCE EDUCATION

122A AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - ADULT BASIC EDUCATION
 FEDERAL FLOW-THROUGH FUNDS
 FROM EDUCATIONAL AIDS TRUST FUND 23,457,545

122B AID TO LOCAL GOVERNMENTS
 WORKFORCE DEVELOPMENT
 FROM GENERAL REVENUE FUND 367,484,025

Funds in Specific Appropriation 122B are provided for school district workforce education programs as defined in section 1004.02(26), Florida Statutes. School districts are authorized to increase the established workforce education resident tuition fees specified in section 1009.22, Florida Statutes, by up to 7.5 percent, and have full discretion to establish nonresident tuition fees.

Alachua.....	1,310,945
Baker.....	165,541
Bay.....	3,278,945
Bradford.....	863,989
Brevard.....	2,613,446
Broward.....	63,416,146
Calhoun.....	166,762
Charlotte.....	2,727,137
Citrus.....	2,549,117
Clay.....	624,133
Collier.....	6,590,139
Columbia.....	315,412
DeSoto.....	851,482
Dixie.....	54,747
Duval.....	0
Escambia.....	4,830,985
Flagler.....	2,481,940
Franklin.....	54,679
Gadsden.....	570,866
Gilchrist.....	3,190
Glades.....	6,977
Gulf.....	157,497
Hamilton.....	70,814
Hardee.....	275,939
Hendry.....	356,335
Hernando.....	478,204
Highlands.....	0
Hillsborough.....	29,650,878
Holmes.....	0
Indian River.....	761,827
Jackson.....	511,257
Jefferson.....	179,492
Lafayette.....	41,894
Lake.....	4,281,475
Lee.....	10,140,580
Leon.....	5,565,142
Levy.....	0
Liberty.....	15,772
Madison.....	0
Manatee.....	5,986,054
Marion.....	2,786,806
Martin.....	2,100,328
Miami-Dade.....	93,874,793
Monroe.....	707,249
Nassau.....	147,008
Okaloosa.....	2,332,459
Okeechobee.....	0
Orange.....	32,530,660
Osceola.....	4,457,338
Palm Beach.....	14,235,678
Pasco.....	3,324,270
Pinellas.....	24,936,612
Polk.....	10,621,394

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Putnam.....	376,984
Saint Johns.....	5,669,626
Saint Lucie.....	0
Santa Rosa.....	1,674,610
Sarasota.....	9,534,987
Seminole.....	0
Sumter.....	258,689
Suwannee.....	962,962
Taylor.....	1,325,592
Union.....	157,956
Volusia.....	0
Wakulla.....	262,996
Walton.....	84,953
Washington.....	3,161,262
Washington Special.....	9,075

Pursuant to the provisions of section 1009.26 (1), Florida Statutes, school districts may grant fee waivers for programs funded through Workforce Development Education appropriations for up to 8 percent of the fee revenues that would otherwise be collected.

The funds provided in Specific Appropriation 122B are for school district workforce development education programs. None of these funds are to be used to support K-12 programs or the district K-12 administrative indirect costs. The Auditor General shall verify compliance with this requirement during scheduled audits of these institutions.

122C AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - VOCATIONAL FORMULA FUNDS	
FROM EDUCATIONAL AIDS TRUST FUND	77,144,852

TOTAL: WORKFORCE EDUCATION	
FROM GENERAL REVENUE FUND	367,484,025
FROM TRUST FUNDS	100,602,397

TOTAL ALL FUNDS	468,086,422
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COMMUNITY COLLEGES, DIVISION OF

PROGRAM: COMMUNITY COLLEGE PROGRAMS

127 AID TO LOCAL GOVERNMENTS	
PERFORMANCE BASED INCENTIVES	
FROM GENERAL REVENUE FUND	7,674,371

Funds in Specific Appropriation 127 are provided as performance incentive awards, and shall be distributed as follows:

Brevard.....	347,714
Broward.....	618,863
Central Florida.....	121,783
Chipola.....	56,462
Daytona Beach.....	221,668
Edison.....	199,444
Fla. CC @ Jax.....	445,784
Florida Keys.....	15,363
Gulf Coast.....	129,959
Hillsborough.....	400,864
Indian River.....	186,910
Lake City.....	40,320
Lake-Sumter.....	72,732
Manatee.....	197,615
Miami-Dade.....	985,809
North Florida.....	31,245
Okaloosa-Walton.....	160,879
Palm Beach.....	465,271
Pasco-Hernando.....	124,254
Pensacola.....	249,944
Polk.....	146,098
Saint Johns River.....	103,282
Saint Petersburg.....	455,054
Santa Fe.....	405,943
Seminole.....	194,441
South Florida.....	46,809
Tallahassee.....	391,680
Valencia.....	858,181

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

128 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - COMMUNITY COLLEGES
 PROGRAM FUND
 FROM GENERAL REVENUE FUND 845,952,967

The sum of the technology fee and the average resident tuition specified in section 1009.23 (3), Florida Statutes, are hereby established for 2004-2005 as follows:

Program	Amount Per Credit Hour
Advanced and Professional.....	\$46.53
Postsecondary Vocational.....	\$46.53
College Preparatory.....	\$46.53

Community college boards of trustees shall increase nonresident tuition and fees by 7.5 percent and have full discretion to increase nonresident tuition and fees above the required 7.5 percent.

Community college boards of trustees are authorized to increase established workforce education resident tuition fees specified in section 1009.22, Florida Statutes, by up to 7.5 percent, and have full discretion to establish nonresident tuition fees.

From the funds in Specific Appropriation 128, \$845,952,967 shall be allocated as follows:

Brevard.....	33,322,791
Broward.....	59,099,041
Central Florida.....	15,583,893
Chipola.....	7,495,952
Daytona Beach.....	41,509,160
Edison.....	19,868,663
FCCJ.....	68,476,030
Florida Keys.....	4,869,567
Gulf Coast.....	15,169,070
Hillsborough.....	40,612,565
Indian River.....	38,016,203
Lake City.....	10,093,768
Lake-Sumter.....	7,355,923
Manatee.....	17,528,052
Miami-Dade.....	135,922,424
North Florida.....	5,030,887
Okaloosa-Walton.....	14,485,619
Palm Beach.....	45,844,238
Pasco-Hernando.....	13,793,211
Pensacola.....	30,774,697
Polk.....	13,732,105
St. Johns.....	12,136,438
St. Petersburg.....	47,991,923
Santa Fe.....	29,885,917
Seminole.....	29,116,590
South Florida.....	12,298,346
Tallahassee.....	23,617,901
Valencia.....	52,321,993

129 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - COMMUNITY COLLEGE
 BACCALAUREATE PROGRAMS
 FROM GENERAL REVENUE FUND 6,408,294

The funds provided in Specific Appropriation 129 shall be allocated as follows:

Chipola.....	495,228
Edison.....	80,166
Miami-Dade.....	773,425
Okaloosa-Walton.....	157,309
St. Petersburg.....	4,902,166

129A AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - PROGRAM CHALLENGE GRANTS
 FROM GENERAL REVENUE FUND 50,786,235

Brevard.....	787,800
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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Broward.....	4,157,082
Central Florida.....	2,076,171
Chipola.....	1,583,345
Daytona Beach.....	933,312
Edison.....	3,838,336
Fla. CC @ Jax.....	571,851
Florida Keys.....	584,616
Gulf Coast.....	1,103,335
Hillsborough.....	713,443
Indian River.....	4,319,542
Lake City.....	927,374
Lake-Sumter.....	437,028
Manatee.....	4,352,317
Miami-Dade.....	6,251,097
North Florida.....	300,192
Okaloosa-Walton.....	1,372,021
Palm Beach.....	601,203
Pasco-Hernando.....	1,612,872
Pensacola.....	887,793
Polk.....	1,784,507
St. Johns River.....	370,605
St. Petersburg.....	3,579,004
Santa Fe.....	705,857
Seminole.....	1,078,662
South Florida.....	1,103,702
Tallahassee.....	770,958
Valencia.....	1,171,466
Foundation for Florida's Community Colleges.....	2,810,744
130 SPECIAL CATEGORIES	
GRANTS AND AIDS - FACILITIES MATCHING	
PROGRAM	
FROM GENERAL REVENUE FUND	22,402,629
The funds in Specific Appropriation 130 shall be allocated as follows:	
Broward.....	225,000
Central Florida.....	267,500
Daytona Beach.....	59,262
Florida Keys.....	306,013
Indian River.....	1,500,000
Miami-Dade.....	15,037,328
Okaloosa-Walton.....	1,800,000
St. Petersburg.....	771,701
Seminole.....	2,308,125
South Florida.....	127,700
131 SPECIAL CATEGORIES	
DOMESTIC SECURITY	
FROM EDUCATIONAL AIDS TRUST FUND	2,490,250
132 SPECIAL CATEGORIES	
GRANTS AND AIDS - LIBRARY AUTOMATION	
FROM GENERAL REVENUE FUND	6,440,565
133 SPECIAL CATEGORIES	
COMMISSION ON COMMUNITY SERVICE	
FROM GENERAL REVENUE FUND	416,700
134 SPECIAL CATEGORIES	
GRANTS AND AIDS - DISTANCE LEARNING	
FROM GENERAL REVENUE FUND	315,397
TOTAL: PROGRAM: COMMUNITY COLLEGE PROGRAMS	
FROM GENERAL REVENUE FUND	940,397,158
FROM TRUST FUNDS	2,490,250
TOTAL ALL FUNDS	942,887,408
STATE BOARD OF EDUCATION	
APPROVED SALARY RATE	54,297,594

By January 15, 2005, the Department of Education shall provide a report to the Speaker of the House of Representatives, President of the Florida

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Senate and Governor itemizing the expenditure of all federal discretionary and indirect funds.

The Department of Education shall issue a Request for Proposal (RFP) to establish a statewide insurance pool to provide coverage for all school district employees. By January 15, 2005, the department shall report to the Speaker of the House of Representatives, President of the Senate, and Governor the responses to the RFP. The report shall include an analysis of the feasibility of a statewide insurance pool and cost savings to school districts that would result from their participation in the statewide insurance pool.

135	SALARIES AND BENEFITS	POSITIONS	1,284.00	
	FROM GENERAL REVENUE FUND		24,730,948	
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND			3,205,790
	FROM EDUCATIONAL AIDS TRUST FUND			19,005,737
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND			2,649,155
	FROM FOOD AND NUTRITION SERVICES TRUST FUND			2,700,462
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND			1,035,090
	FROM STUDENT LOAN OPERATING TRUST FUND			10,949,803
	FROM PROJECTS, CONTRACTS AND GRANTS TRUST FUND			580,284
	FROM WORKING CAPITAL TRUST FUND			5,056,233
136	OTHER PERSONAL SERVICES		1,228,901	
	FROM GENERAL REVENUE FUND			
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND			641,328
	FROM EDUCATIONAL AIDS TRUST FUND			1,683,490
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND			146,832
	FROM FOOD AND NUTRITION SERVICES TRUST FUND			136,850
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND			196,134
	FROM STUDENT LOAN OPERATING TRUST FUND			596,540
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			25,567
	FROM PROJECTS, CONTRACTS AND GRANTS TRUST FUND			104,988
	FROM WORKING CAPITAL TRUST FUND			54,299
137	EXPENSES		6,196,641	
	FROM GENERAL REVENUE FUND			
	FROM CAPITAL IMPROVEMENTS FEE TRUST FUND			11,657
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND			1,272,241
	FROM EDUCATIONAL AIDS TRUST FUND			13,519,117
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND			1,161,006
	FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND			233,302
	FROM FOOD AND NUTRITION SERVICES TRUST FUND			1,306,999
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND			408,407
	FROM STUDENT LOAN OPERATING TRUST FUND			5,411,409
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			257,956
	FROM PROJECTS, CONTRACTS AND GRANTS TRUST FUND			819,061
	FROM STUDENT LOAN GUARANTY RESERVE TRUST FUND			55,756
	FROM WORKING CAPITAL TRUST FUND			1,811,921
138	OPERATING CAPITAL OUTLAY		539,754	
	FROM GENERAL REVENUE FUND			
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND			143,440
	FROM EDUCATIONAL AIDS TRUST FUND			968,928
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND			15,000
	FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND			80,000
	FROM FOOD AND NUTRITION SERVICES TRUST FUND			82,438

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM INSTITUTIONAL ASSESSMENT TRUST FUND .	16,375
	FROM STUDENT LOAN OPERATING TRUST FUND . .	696,005
	FROM WORKING CAPITAL TRUST FUND	48,412
139	SPECIAL CATEGORIES	
	ASSESSMENT AND EVALUATION	
	FROM GENERAL REVENUE FUND	41,240,110
	FROM EDUCATIONAL AIDS TRUST FUND	14,029,529
	FROM SOPHOMORE LEVEL TEST TRUST FUND . . .	148,162
	FROM TEACHER CERTIFICATION EXAMINATION	
	TRUST FUND	2,453,093
140	SPECIAL CATEGORIES	
	TRANSFER TO DIVISION OF ADMINISTRATIVE	
	HEARINGS	
	FROM GENERAL REVENUE FUND	527,145
142	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM STUDENT LOAN OPERATING TRUST FUND . .	11,878,338
143	SPECIAL CATEGORIES	
	GRANTS AND AIDS - CHOICES PRODUCT SALES	
	FROM PROJECTS, CONTRACTS AND GRANTS	
	TRUST FUND	340,788
144	SPECIAL CATEGORIES	
	COST-OF-LIVING PRICE SURVEY	
	FROM GENERAL REVENUE FUND	69,734
145	SPECIAL CATEGORIES	
	TRANSFER TO GRANTS AND DONATIONS TRUST	
	FUND FOR THE FLORIDA ACADEMIC COUNSELING	
	AND TRACKING SYSTEM FOR STUDENTS (FACTS)	
	FROM GENERAL REVENUE FUND	4,342,837
146	SPECIAL CATEGORIES	
	LITIGATION EXPENSES	
	FROM GENERAL REVENUE FUND	23,029
147	SPECIAL CATEGORIES	
	EDUCATIONAL FACILITIES RESEARCH AND	
	DEVELOPMENT PROJECTS	
	FROM DIVISION OF UNIVERSITIES FACILITY	
	CONSTRUCTION ADMINISTRATIVE TRUST FUND .	200,000
148	SPECIAL CATEGORIES	
	PROVISION OF CONTRACTED SERVICES	
	FROM GENERAL REVENUE FUND	375,000
149	SPECIAL CATEGORIES	
	STUDENT FINANCIAL ASSISTANCE MANAGEMENT	
	INFORMATION SYSTEM	
	FROM STATE STUDENT FINANCIAL ASSISTANCE	
	TRUST FUND	1,485,105
150	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND	909,787
	FROM EDUCATIONAL CERTIFICATION AND	
	SERVICE TRUST FUND	50,203
	FROM EDUCATIONAL AIDS TRUST FUND	117,104
	FROM DIVISION OF UNIVERSITIES FACILITY	
	CONSTRUCTION ADMINISTRATIVE TRUST FUND .	25,025
	FROM FOOD AND NUTRITION SERVICES TRUST	
	FUND	9,457
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND .	17,000
	FROM STUDENT LOAN OPERATING TRUST FUND . .	80,098
	FROM PROJECTS, CONTRACTS AND GRANTS	
	TRUST FUND	737
	FROM WORKING CAPITAL TRUST FUND	47,495
151	SPECIAL CATEGORIES	
	PROGRAM REVIEW AND SPECIAL STUDIES	
	FROM GENERAL REVENUE FUND	398,480

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

152	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	165,914	
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		20,817
	FROM EDUCATIONAL AIDS TRUST FUND		40,091
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		11,092
	FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND		1,244
	FROM FOOD AND NUTRITION SERVICES TRUST FUND		2,739
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		8,491
	FROM STUDENT LOAN OPERATING TRUST FUND		33,895
	FROM WORKING CAPITAL TRUST FUND		34,643
153	DATA PROCESSING SERVICES		
	KNOTT DATA CENTER - DEPARTMENT OF EDUCATION		
	FROM GENERAL REVENUE FUND	2,236,428	
	FROM EDUCATIONAL AIDS TRUST FUND		298,283
154	DATA PROCESSING SERVICES		
	REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM		
	FROM GENERAL REVENUE FUND	802,266	
	FROM EDUCATIONAL AIDS TRUST FUND		134,169
TOTAL:	STATE BOARD OF EDUCATION		
	FROM GENERAL REVENUE FUND	83,786,974	
	FROM TRUST FUNDS		108,555,610
	TOTAL POSITIONS	1,284.00	
	TOTAL ALL FUNDS		192,342,584

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

156	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - EDUCATION AND GENERAL ACTIVITIES		
	FROM GENERAL REVENUE FUND	1468,558,435	
	FROM PHOSPHATE RESEARCH TRUST FUND		6,581,606

Funds in Specific Appropriations 13 through 17, 156 through 160 and 163 through 164, shall be expended in accordance with operating budgets which must be approved by each university's Board of Trustees.

Funds in Specific Appropriation 156 from the Phosphate Research Trust Fund are provided for the University of South Florida.

Tuition and fees for all students are increased by 7.5 percent. The boards of trustees have full discretion to increase tuition and fees for all graduate, all professional, and all nonresident students above the required 7.5 percent.

Each university board of trustees is authorized to waive tuition for purposes which support and enhance the mission of the university. All fee waivers must be based on policies which are adopted by university boards of trustees. Each university shall report the purpose, number and value of all fee waivers granted annually in a format which shall be prescribed and reviewed by the Florida Board of Governors.

Funds provided in Specific Appropriation 156 for the University of Florida include no more than that amount which the State Board of Education and the City of Gainesville agree represents the cost of service for water provided by the city to the University of Florida. The amount charged shall reflect a cost-based rate only and shall be determined through a cost of service study completed annually by the City and reviewed by the University. The costs of any General Fund transfer to the City of Gainesville from Gainesville Regional Utilities or any profit to the City or Utility shall be specifically excluded as costs allocable to the University. The cost-based rate shall include charges for only those water services actually provided by the City to

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

the University and shall not include charges for services furnished by the University.

From the funds in Specific Appropriation 156 for the University of South Florida, \$400,000 shall be allocated to the USF/FIU Medical Partnership. From the funds in Specific Appropriation 156 for Florida International University, \$600,000 shall be allocated to the USF/FIU Medical Partnership.

157 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD
AND AGRICULTURAL SCIENCE)
FROM GENERAL REVENUE FUND 113,124,638

From the funds in Specific Appropriation 157 and any other funds available to the State University System, there shall be no expenditures made pursuant to the consent order, effective April 15, 1986, and amended on June 8, 1987, and as subsequently amended by the joint plan submitted by the Chancellor and the Secretary of the Department of Environmental Protection on October 1, 1993, between the Institute of Food and Agricultural Sciences and the Department of Environmental Protection; provided, however, that funds from the Water Quality Assurance Trust Fund provided specifically for site investigation and cleanup activities may continue to be spent for that purpose.

From the funds in Specific Appropriation 157, \$1,000,332 is provided for equipment at the Gulf Coast Research and Education Center and \$995,020 is provided for local extension matching initiatives.

158 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - UNIVERSITY OF SOUTH
FLORIDA MEDICAL CENTER
FROM GENERAL REVENUE FUND 47,398,662

Tuition per credit hour for all students is increased by 7.5 percent. The board of trustees has full discretion to increase tuition for all graduate, all professional, and all nonresident students above the required 7.5 percent.

159 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - UNIVERSITY OF FLORIDA
HEALTH CENTER
FROM GENERAL REVENUE FUND 85,133,386

Tuition per credit hour for all students is increased by 7.5 percent. The board of trustees has full discretion to increase tuition for all graduate, all professional, and all nonresident students above the required 7.5 percent.

160 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - FLORIDA STATE UNIVERSITY
MEDICAL SCHOOL
FROM GENERAL REVENUE FUND 23,173,074

Tuition per credit hour for all students is increased by 7.5 percent. The board of trustees has full discretion to increase tuition for all graduate, all professional, and all nonresident students above the required 7.5 percent.

161 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - CANCER CENTER OPERATIONS
FROM GENERAL REVENUE FUND 10,940,335

163 SPECIAL CATEGORIES
CHALLENGE GRANTS
FROM GENERAL REVENUE FUND 113,152,175
FROM MAJOR GIFTS TRUST FUND 118,964,543

Funds appropriated in Specific Appropriation 163 shall be used by each university to match private donations received under the Major Gifts Program consistent with the provisions of section 1011.94, Florida Statutes, and the Alec P. Courtelis University Facility Enhancement Challenge Grant Program consistent with the provisions of section 1013.79, Florida Statutes.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

164	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	13,969,011	
	FROM PHOSPHATE RESEARCH TRUST FUND		2,078
TOTAL:	PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES		
	FROM GENERAL REVENUE FUND	1875,449,716	
	FROM TRUST FUNDS		125,548,227
	TOTAL ALL FUNDS		2000,997,943
	TOTAL OF SECTION 2	POSITIONS	2,603.50
	FROM GENERAL REVENUE FUND	12211,583,262	
	FROM TRUST FUNDS		4453,371,763
	TOTAL ALL FUNDS		16664,955,025

SECTION 3 - HUMAN SERVICES

SPECIFIC
APPROPRIATION

The monies contained herein are appropriated from the named funds to the Agency for Health Care Administration, Department of Elderly Affairs, Department of Children and Family Services, Department of Health and the Department of Veterans' Affairs as the amounts to be used to pay salaries, other operational expenditures and fixed capital outlay of the named agencies.

AGENCY FOR HEALTH CARE ADMINISTRATION

PROGRAM: ADMINISTRATION AND SUPPORT

	APPROVED SALARY RATE	11,871,148	
167	SALARIES AND BENEFITS	POSITIONS	280.00
	FROM GENERAL REVENUE FUND		2,339,620
	FROM HEALTH CARE TRUST FUND		10,123,318
	FROM ADMINISTRATIVE TRUST FUND		2,938,052
	FROM TOBACCO SETTLEMENT TRUST FUND		15,802
168	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	173,917	
	FROM HEALTH CARE TRUST FUND		393,357
	FROM ADMINISTRATIVE TRUST FUND		331,681
169	EXPENSES		
	FROM GENERAL REVENUE FUND	1,030,287	
	FROM HEALTH CARE TRUST FUND		4,291,196
	FROM ADMINISTRATIVE TRUST FUND		1,381,900
	FROM TOBACCO SETTLEMENT TRUST FUND		10,852
170	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	150,266	
	FROM HEALTH CARE TRUST FUND		118,358
	FROM ADMINISTRATIVE TRUST FUND		537,352
	FROM TOBACCO SETTLEMENT TRUST FUND		79,695
171	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	20,259	
	FROM HEALTH CARE TRUST FUND		139,898
	FROM ADMINISTRATIVE TRUST FUND		20,261
172	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	6,726	
	FROM HEALTH CARE TRUST FUND		58,184
	FROM ADMINISTRATIVE TRUST FUND		18,471
173	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM HEALTH CARE TRUST FUND		390,603
	FROM ADMINISTRATIVE TRUST FUND		23,840
TOTAL:	PROGRAM: ADMINISTRATION AND SUPPORT		
	FROM GENERAL REVENUE FUND	3,721,075	
	FROM TRUST FUNDS		20,872,820
	TOTAL POSITIONS	280.00	
	TOTAL ALL FUNDS		24,593,895

PROGRAM: HEALTH CARE SERVICES

CHILDREN'S SPECIAL HEALTH CARE

174	EXPENSES		
	FROM GENERAL REVENUE FUND	601,571	
	FROM TOBACCO SETTLEMENT TRUST FUND		704,548
	FROM MEDICAL CARE TRUST FUND		3,233,745

Funds in Specific Appropriations 174 through 178 are provided to

SECTION 3 - HUMAN SERVICES

operate the Florida KidCare Program. The Executive Office of the Governor may authorize movement of these resources between programs or agencies pursuant to Chapter 216, Florida Statutes, based on projections from the Social Services Estimating Conference.

175 SPECIAL CATEGORIES

GRANTS AND AIDS - FLORIDA HEALTHY KIDS

CORPORATION

FROM GENERAL REVENUE FUND	34,417,017	
FROM TOBACCO SETTLEMENT TRUST FUND		68,419,651
FROM MEDICAL CARE TRUST FUND		247,975,234

Funds in Specific Appropriation 175 are provided to contract with the Florida Healthy Kids Corporation to provide comprehensive health insurance coverage to Title XXI children eligible under the Florida KidCare Program and pursuant to section 624.91, Florida Statutes. The corporation shall use at least \$7,000,000 from local funds, \$6,100,000 from cash reserve and no more than \$1,776,556 from the General Revenue Fund to serve non-Title XXI children. Additional local and family funds may be used to cover the full cost of serving additional non-Title XXI children. The corporation may also use these funds for administrative expenses to operate the program and related eligibility system enhancements.

176 SPECIAL CATEGORIES

GRANTS AND AIDS - FLORIDA HEALTHY KIDS

CORPORATION DENTAL SERVICES

FROM GENERAL REVENUE FUND	14,250,050	
FROM MEDICAL CARE TRUST FUND		30,873,867

Funds in Specific Appropriation 176 are provided to contract with the Florida Healthy Kids Corporation to provide dental services to Title XXI children eligible under the Florida KidCare Program pursuant to section 409.815 and section 624.91, Florida Statutes. The corporation shall use no more than \$1,972,800 from the General Revenue Fund to serve non-Title XXI eligible children.

Funds in Specific Appropriation 176 are reduced by \$6,874,012 from the General Revenue Fund and \$14,657,107 from the Medical Care Trust Fund to reflect the policy of limiting the per member per month premium for Florida Healthy Kids dental services to not more than \$12.

177 SPECIAL CATEGORIES

MEDIKIDS

FROM GENERAL REVENUE FUND	5,100,308	
FROM TOBACCO SETTLEMENT TRUST FUND		8,170,634
FROM GRANTS AND DONATIONS TRUST FUND		6,328,400
FROM MEDICAL CARE TRUST FUND		32,856,766

178 SPECIAL CATEGORIES

CHILDREN'S MEDICAL SERVICES NETWORK

FROM GENERAL REVENUE FUND	9,401,859	
FROM TOBACCO SETTLEMENT TRUST FUND		10,251,578
FROM GRANTS AND DONATIONS TRUST FUND		1,415,200
FROM MEDICAL CARE TRUST FUND		48,658,823

TOTAL: CHILDREN'S SPECIAL HEALTH CARE

FROM GENERAL REVENUE FUND	63,770,805	
FROM TRUST FUNDS		458,888,446

TOTAL ALL FUNDS		522,659,251
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EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	26,876,259
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179 SALARIES AND BENEFITS

POSITIONS

705.50

FROM GENERAL REVENUE FUND	12,100,285	
FROM HEALTH CARE TRUST FUND		313,658
FROM ADMINISTRATIVE TRUST FUND		21,787,497
FROM TOBACCO SETTLEMENT TRUST FUND		132,653
FROM GRANTS AND DONATIONS TRUST FUND		201,956

Any requests pursuant to chapter 216, Florida Statutes, by the Agency for Health Care Administration to increase budget authority in order to expand existing programs using increased federal reimbursement through

SECTION 3 - HUMAN SERVICES

Upper Payment Limit (UPL) provisions, shall be contingent upon the availability of state match from existing state funds or local sources that do not increase the current requirement for state general revenue or tobacco settlement trust funds. The agency is authorized to seek federal Medicaid waivers as necessary to implement this provision.

180	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	752,596	
	FROM HEALTH CARE TRUST FUND		237,668
	FROM ADMINISTRATIVE TRUST FUND		20,982,100
	FROM TOBACCO SETTLEMENT TRUST FUND		29,806
	FROM GRANTS AND DONATIONS TRUST FUND		353,125
181	EXPENSES		
	FROM GENERAL REVENUE FUND	19,109,495	
	FROM HEALTH CARE TRUST FUND		21,946
	FROM ADMINISTRATIVE TRUST FUND		43,818,673
	FROM TOBACCO SETTLEMENT TRUST FUND		220,146
	FROM GRANTS AND DONATIONS TRUST FUND		626,497

From the funds in Specific Appropriation 181, \$2,412,000 from the General Revenue Fund and \$2,412,000 from the Administrative Trust Fund are provided for a demonstration project to reduce geriatric falls among community-based Medicaid beneficiaries at risk of falls and who reside in Broward and Miami-Dade counties.

Funds in Specific Appropriation 181 reflect an increase of \$6,200,000 to allow the agency to expand the number of physicians participating in the Medicaid wireless handheld drug information database program.

The agency, in consultation with the Department of Children and Family Services, shall design and implement edits in the Florida Medicaid Management Information System, institute other system controls, and work with the department to establish billing controls and claims reconciliation processes needed to properly manage the developmental services waivers. The agency is authorized to seek federal approval or program waivers as necessary to implement these system controls.

Funds in Specific Appropriation 181 reflect an increase of \$3,472,500 from the General Revenue Fund and \$3,472,500 from the Administrative Trust Fund to establish a hospitalist program.

Funds in Specific Appropriation 181 reflect an increase of \$817,500 from the General Revenue Fund and \$817,500 from the Administrative Trust Fund to establish a utilization review program for home and community-based services.

Funds in Specific Appropriation 181 reflect an increase of \$150,000 from the General Revenue Fund and \$150,000 from the Administrative Trust Fund to establish a utilization review program for private duty nursing services.

182	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	46,859	
	FROM ADMINISTRATIVE TRUST FUND		222,734
183	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	112,643	
	FROM ADMINISTRATIVE TRUST FUND		112,643
184	SPECIAL CATEGORIES		
	CONTRACT NURSING HOME AUDIT PROGRAM		
	FROM GENERAL REVENUE FUND	742,216	
	FROM ADMINISTRATIVE TRUST FUND		1,043,659
185	SPECIAL CATEGORIES		
	MEDICAID FISCAL CONTRACT		
	FROM GENERAL REVENUE FUND	22,623,713	
	FROM ADMINISTRATIVE TRUST FUND		56,031,125
	FROM TOBACCO SETTLEMENT TRUST FUND		298,196
	FROM REFUGEE ASSISTANCE TRUST FUND		101,844
186	SPECIAL CATEGORIES		
	MEDICAID PEER REVIEW		
	FROM GENERAL REVENUE FUND	950,000	
	FROM ADMINISTRATIVE TRUST FUND		3,971,637

SECTION 3 - HUMAN SERVICES

187	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	222,908	
	FROM ADMINISTRATIVE TRUST FUND		222,909
188	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	44,512	
	FROM HEALTH CARE TRUST FUND		2,256
	FROM ADMINISTRATIVE TRUST FUND		197,913
	FROM GRANTS AND DONATIONS TRUST FUND . . .		1,452
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	56,705,227	
	FROM TRUST FUNDS		150,932,093
	TOTAL POSITIONS	705.50	
	TOTAL ALL FUNDS		207,637,320

MEDICAID SERVICES TO INDIVIDUALS

188A	LUMP SUM		
	SUPPLEMENTAL APPROPRIATIONS FOR ADJUSTED		
	SOCIAL SERVICES ESTIMATING CONFERENCE		
	PROJECTIONS		
	FROM GENERAL REVENUE FUND	269,051,152	
	FROM MEDICAL CARE TRUST FUND		266,304,085
	FROM PUBLIC MEDICAL ASSISTANCE TRUST		
	FUND		23,200,000
	FROM REFUGEE ASSISTANCE TRUST FUND		1,287,730

Funds in Specific Appropriation 188A shall be used to pay the shortfall for Fiscal Year 2001-2002, as well as the projected shortfalls for Fiscal Years 2002-2003 and 2003-2004.

Funds in Specific Appropriation 188A reflect a reduction of \$4,285,223 from the General Revenue Fund and \$6,141,110 from the Medical Care Trust Fund as a result of delaying the certified nursing assistant staffing increase of 2.9 hours of direct care per resident per day from May 1, 2004 to July 1, 2004.

189	SPECIAL CATEGORIES		
	CASE MANAGEMENT		
	FROM GENERAL REVENUE FUND	25,836,495	
	FROM TOBACCO SETTLEMENT TRUST FUND		4,233
	FROM GRANTS AND DONATIONS TRUST FUND . . .		7,089,038
	FROM MEDICAL CARE TRUST FUND		47,191,317
	FROM REFUGEE ASSISTANCE TRUST FUND		3,934
190	SPECIAL CATEGORIES		
	THERAPEUTIC SERVICES FOR CHILDREN		
	FROM GENERAL REVENUE FUND	53,030,987	
	FROM MEDICAL CARE TRUST FUND		106,285,086
	FROM REFUGEE ASSISTANCE TRUST FUND		13,533
191	SPECIAL CATEGORIES		
	COMMUNITY MENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	12,748,227	
	FROM MEDICAL CARE TRUST FUND		18,269,359
	FROM REFUGEE ASSISTANCE TRUST FUND		12,372
193	SPECIAL CATEGORIES		
	ADULT DENTAL SERVICES		
	FROM GENERAL REVENUE FUND	1,557,288	
	FROM MEDICAL CARE TRUST FUND		2,231,737
	FROM REFUGEE ASSISTANCE TRUST FUND		33,660
194	SPECIAL CATEGORIES		
	DEVELOPMENTAL EVALUATION AND INTERVENTION/		
	PART C		
	FROM MEDICAL CARE TRUST FUND		4,346,439

Funds in Specific Appropriation 194 shall be contingent on the availability of state match being provided in Specific Appropriation 558V.

SECTION 3 - HUMAN SERVICES

195	SPECIAL CATEGORIES		
	EARLY AND PERIODIC SCREENING OF CHILDREN		
	FROM GENERAL REVENUE FUND	55,713,851	
	FROM TOBACCO SETTLEMENT TRUST FUND		83,908
	FROM MEDICAL CARE TRUST FUND		80,050,706
	FROM REFUGEE ASSISTANCE TRUST FUND		482,330
196	SPECIAL CATEGORIES		
	GRANTS AND AIDS - RURAL HOSPITAL FINANCIAL ASSISTANCE PROGRAM		
	FROM GENERAL REVENUE FUND	720,185	
	FROM TOBACCO SETTLEMENT TRUST FUND		500,000
	FROM GRANTS AND DONATIONS TRUST FUND		4,751,302
	FROM MEDICAL CARE TRUST FUND		6,774,603
197	SPECIAL CATEGORIES		
	FAMILY PLANNING		
	FROM GENERAL REVENUE FUND	1,129,892	
	FROM MEDICAL CARE TRUST FUND		10,169,029
	FROM REFUGEE ASSISTANCE TRUST FUND		44,177
198	SPECIAL CATEGORIES		
	GRADUATE MEDICAL EDUCATION		
	FROM GRANTS AND DONATIONS TRUST FUND		8,600,001
	FROM MEDICAL CARE TRUST FUND		12,339,860
Funds in Specific Appropriation 198 are provided for disproportionate share hospital payments to statutory teaching hospitals and are contingent upon receipt of county contributions.			
199	SPECIAL CATEGORIES		
	HEALTHY START SERVICES		
	FROM MEDICAL CARE TRUST FUND		14,826,156
200	SPECIAL CATEGORIES		
	HOME HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	66,836,249	
	FROM TOBACCO SETTLEMENT TRUST FUND		8,296
	FROM MEDICAL CARE TRUST FUND		95,802,903
	FROM REFUGEE ASSISTANCE TRUST FUND		213,938

From the funds in Specific Appropriation 200, the Agency for Health Care Administration shall contract with a durable medical equipment company or companies on a capitated or discounted fee basis. The capitated amount or maximum fee for service payment shall be no more than 80 percent of the current Medicaid fee for service per member per month rate excluding customized wheelchairs, prosthetics, orthotics, ostomy, and colostomy supplies. The qualified vendor must be nationally accredited and in good standing with the agency and the federal Centers for Medicare and Medicaid. The agency is authorized to seek Medicaid waivers or a Medicaid state plan amendment to implement this program.

201	SPECIAL CATEGORIES		
	HOSPICE SERVICES		
	FROM GENERAL REVENUE FUND	93,237,310	
	FROM MEDICAL CARE TRUST FUND		133,617,461
202	SPECIAL CATEGORIES		
	HOSPITAL INPATIENT SERVICES		
	FROM GENERAL REVENUE FUND	176,404,067	
	FROM TOBACCO SETTLEMENT TRUST FUND		8,088,785
	FROM GRANTS AND DONATIONS TRUST FUND		366,883,830
	FROM MEDICAL CARE TRUST FUND		1374,665,902
	FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND		407,800,000
	FROM REFUGEE ASSISTANCE TRUST FUND		2,690,896

From the funds in Specific Appropriation 202, \$19,101,845 from the Grants and Donations Trust Fund and \$27,397,291 from the Medical Care Trust Fund are provided for special Medicaid payments to statutory teaching hospitals; family practice teaching hospitals; hospitals providing primary care to low-income individuals; hospitals operating as designated or provisional trauma centers; and rural hospitals. Statutory teaching hospitals that qualify for the Graduate Medical Education Disproportionate Share (DSH) Hospital Program shall be paid \$12,203,921 distributed in the same proportion as Graduate Medical Education DSH payments. Family practice teaching hospitals shall be

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paid \$2,097,794 distributed equally between the hospitals. Hospitals providing primary care to low-income individuals and participating in the Primary Care DSH program shall be paid \$12,203,921 distributed in the same proportion as the Primary Care DSH payments. Hospitals, which are designated as provisional trauma centers shall be paid \$11,610,000. Of this amount, \$4,590,000 shall be distributed equally between hospitals that are a Level I trauma center; \$4,500,000 shall be distributed equally between hospitals that are either a Level II or pediatric trauma center; and \$2,520,000 shall be distributed equally between hospitals that are both a Level II and pediatric trauma center. Rural hospitals participating in the Rural Hospital DSH program shall be paid \$8,383,500 distributed in the same proportion as the DSH payments.

From the funds in Specific Appropriation 202, \$6,366,964 from the Grants and Donations Trust Fund and \$9,131,974 from the Medical Care Trust Fund are provided to eliminate the inpatient reimbursement ceilings for hospitals whose charity care and Medicaid days, as a percentage of total adjusted hospital days, equal or exceed 11 percent. The agency shall use the average of the 1998, 1999 and 2000 audited DSH data available as of March 1, 2004. In the event the agency does not have the prescribed three years of audited DSH data for a hospital, the agency will use the average of the audited DSH data for 1998, 1999, and 2000 that are available. For those hospitals with only one year of audited DSH data, the agency shall eliminate the inpatient reimbursement ceilings for only those hospitals with 1999 audited DSH data.

From the funds in Specific Appropriation 202, \$8,261,735 from the Grants and Donations Trust Fund and \$11,849,597 from the Medical Care Trust Fund are provided to eliminate the inpatient hospital reimbursement ceilings for hospitals whose Medicaid days as a percentage of total hospital days exceed 9.6 percent, and are trauma centers. The agency shall use the average of the 1998, 1999 and 2000 audited DSH data available as of March 1, 2004. In the event the agency does not have the prescribed three years of audited DSH data for a hospital, the agency will use the average of the audited DSH data for 1998, 1999 and 2000 that are available.

From the funds in Specific Appropriation 202, \$35,043,778 from the Grants and Donations Trust Fund and \$50,262,400 from the Medical Care Trust Fund are provided to make special Medicaid payments to hospitals which serve as a safety net in providing emergency and inpatient hospital care to low-income individuals. These amounts shall be paid to the following:

Jackson Memorial Hospital.....	3,322,365
University Medical Center - Shands.....	43,920,631
All Children's Hospital.....	6,154,745
Shands Teaching Hospital.....	684,224
Tampa General Hospital.....	13,414,213
Orlando Regional Medical Center.....	3,291,219
Lee Memorial Hospital/CMS.....	950,000
St. Mary's Hospital.....	51,222
Miami Children's Hospital.....	5,400,230
Broward General Medical Center.....	330,366
Tallahassee Memorial Healthcare.....	54,402
St. Joseph's Hospital.....	52,835
Florida Hospital.....	55,072
Baptist Hospital of Pensacola.....	450,000
Mt. Sinai Medical Center.....	7,174,654

From the funds in Specific Appropriation 202, \$145,615,663 from the Grants and Donation Trust Fund, and \$208,852,845 from the Medical Care Trust Fund are provided for special Medicaid payments to hospitals providing enhanced services to low-income individuals.

Funds provided in Specific Appropriation 202 are contingent upon the state share being provided through grants and donations from state, county or other governmental funds. In the event the state share provided through grants and donations is not available to fund the above special Medicaid payments and removal of inpatient ceilings for hospitals, the Agency for Health Care Administration shall submit a revised hospital reimbursement plan to the Legislative Budget Commission for approval.

In the event that the federal Centers for Medicare and Medicaid Services does not approve amendments to the Medicaid hospital inpatient reimbursement plan to implement the above special payments or to eliminate the reimbursement ceilings for certain hospitals, the agency

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shall submit a revised hospital reimbursement plan to the Legislative Budget Commission for approval.

The agency may increase hospital reimbursement rates and/or special Medicaid payments based on updated audit reports contingent upon the state receiving the entire amount of local match anticipated in the Grants and Donations Trust Fund. Local matching funds are defined as public funds from state, counties, local governments, districts or taxing authorities or public entities subject to sovereign immunity, governed by a publicly elected body, and recognized as a public entity by the state.

From the funds in Specific Appropriation 202, \$2,231,019 from the Grants and Donations Trust Fund and \$3,199,893 from the Medical Care Trust Fund are provided to make special Medicaid payments to hospitals. These payments shall be used to pay approved liver transplant facilities a global fee for providing transplant services to Medicaid recipients.

From the funds in Specific Appropriation 202, \$56,739,952 from the Grants and Donations Trust Fund and \$81,380,672 from the Medical Care Trust Fund are provided to eliminate the inpatient reimbursement ceilings for teaching, specialty and Community Hospital Education Program hospitals.

From the funds in Specific Appropriation 202, \$1,307,138 from the Grants and Donations Trust Fund, and \$1,874,795 from the Medical Care Trust Fund are provided to make special Medicaid payments to the hospitals. These payments may be used, in collaboration with the Department of Health, to provide funding for hospitals providing poison control programs.

From the funds in Specific Appropriation 202, \$4,807,214 from the Grants and Donations Trust Fund, and \$5,587,726 from the Medical Care Trust Fund are provided to make special Medicaid payments to hospitals. These payments may be used, in collaboration with the Department of Health, to provide funding for hospitals that support medical education programs.

From the funds in Specific Appropriation 202, \$2,000,000 from the Grants and Donations Trust Fund, and \$2,868,549 from the Medical Care Trust Fund are provided to make special Medicaid payments to hospitals. These payments may be used, in collaboration with the Department of Health to provide funding for hospitals supporting primary care services in medically underserved areas.

From the funds in Specific Appropriation 202, \$46,846,800 from the Medical Care Trust Fund is provided to the Agency for Health Care Administration to fund services for children in institutions for mental disease (IMDs). The program shall be designed to permit limits on services, prior authorization of services, and selective provider enrollment. The program must also include monitoring and quality assurance, as well as discharge planning and continuing stay reviews of all children admitted to the program. The funding is contingent upon the availability of state matching funds in the Department of Children and Family Services in Specific Appropriations 306 and 368.

From the funds in Specific Appropriation 202, the Agency for Health Care Administration, within existing resources, may contract with an integrative medical management provider to develop and implement a pilot integrated therapies program to improve the quality of care and cost-effectiveness of the MediPass disease management initiative. The disease management model may utilize the best practices of conventional and complementary and alternative medicine. The demonstration project shall be for three years from the date of implementation. The agency is authorized to seek federal Medicaid waivers and any state plan amendment necessary to implement this program. The agency shall report annually to the Executive Office of the Governor and the Senate and House appropriations committees as to the cost effectiveness of the pilot. The agency may expand the pilot based on favorable annual progress reports and federal approval.

From the funds in Specific Appropriation 202, the agency is authorized to test, on a pilot basis in one or more contiguous counties, a specialized, comprehensive obstetrical management program for high-risk pregnancies of Medicaid eligible women. The project may be designed to identify high-risk pregnancies of Medicaid eligible women, improve birth outcomes, and reduce costs associated with complicated pregnancies and pre-term births. The program may include the use of risk

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assessment; patient education, case management, home nursing visits, home uterine activity monitoring, telemedicine approaches, acuity-based clinical interventions for the management of pre-term labor, diabetes in pregnancy, pregnancy-induced hypertension, nausea and vomiting in pregnancy and coagulation disorders, 24-hour telephone support, and patient management systems. The agency is authorized to seek federal Medicaid waivers as necessary to implement this program.

Funds in Specific Appropriations 202 and 206 reflect a reduction of \$28,097,712 from the General Revenue Fund and \$40,266,551 from the Medical Care Trust Fund as a result of reducing hospital price-level rate increases.

Funds in Specific Appropriations 202, 206, 215, and 216 reflect a reduction of \$10,145,274 from the General Revenue Fund and \$14,539,092 from the Medical Care Trust Fund, as a result of requiring individuals to select a managed care program when they apply for Medicaid.

Funds in Specific Appropriation 202, reflect a reduction of \$4,760,924 from the General Revenue Fund, \$5,314,836 from the Medical Care Trust Fund and \$4,091 from the Refugee Assistance Trust Fund based on the implementation of a hospitalist program.

The agency may make special Medicaid payments to hospitals in an accelerated manner that is more frequent than on a quarterly basis, subject to the availability of state, local and federal funds.

203 SPECIAL CATEGORIES

REGULAR DISPROPORTIONATE SHARE

FROM GRANTS AND DONATIONS TRUST FUND	55,518,556
FROM MEDICAL CARE TRUST FUND	79,661,762

Funds in Specific Appropriation 203 are provided for a Disproportionate Share Hospital program and are contingent upon receipt of county contributions.

204 SPECIAL CATEGORIES

FREESTANDING DIALYSIS CENTERS

FROM GENERAL REVENUE FUND	4,625,359
FROM MEDICAL CARE TRUST FUND	6,628,557

Funds in Specific Appropriation 204 are for the inclusion of the freestanding dialysis clinics in the Medicaid Program. The agency is to limit payment to \$97.50 per visit for each dialysis treatment.

205 SPECIAL CATEGORIES

HOSPITAL INSURANCE BENEFITS

FROM GENERAL REVENUE FUND	54,367,669
FROM MEDICAL CARE TRUST FUND	77,913,766

206 SPECIAL CATEGORIES

HOSPITAL OUTPATIENT SERVICES

FROM GENERAL REVENUE FUND	173,938,794
FROM TOBACCO SETTLEMENT TRUST FUND	115,491
FROM GRANTS AND DONATIONS TRUST FUND . . .	38,232,032
FROM MEDICAL CARE TRUST FUND	304,345,832
FROM REFUGEE ASSISTANCE TRUST FUND	1,754,482

From the funds in Specific Appropriation 206, \$18,644,184 from the Grants and Donations Trust Fund and \$26,740,879 from the Medical Care Trust Fund are provided to increase the outpatient cap for adults from \$1,000 to \$1,500 per year and to eliminate the outpatient reimbursement ceilings for teaching, specialty and Community Health Education Program hospitals.

From the funds in Specific Appropriation 206, \$1,120,698 from the Grants and Donations Trust Fund and \$1,607,389 from the Medical Care Trust Fund are provided to eliminate the outpatient reimbursement ceilings for hospitals whose charity care and Medicaid days as a percentage of total adjusted hospital days equals or exceeds 11 percent. The agency shall use the average of the 1998, 1999 and 2000 audited Disproportionate Share Hospital (DSH) data available as of March 1, 2004. In the event the agency does not have the prescribed three years of audited DSH data for a hospital, the agency will use the average of the audited DSH data for 1998, 1999 and 2000 that are available. For those hospitals with only one year of audited DSH data, the agency shall eliminate the inpatient reimbursement ceilings for only those hospitals

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with 1999 audited DSH data.

From the funds in Specific Appropriation 206, \$1,489,563 from the Grants and Donations Trust Fund and \$2,136,443 from the Medical Care Trust Fund are provided to eliminate the outpatient reimbursement ceilings for hospitals whose Medicaid days, as a percentage of total hospital days, exceed 9.6 percent, and are trauma centers. The agency shall use the average of the 1998, 1999 and 2000 audited DSH data available as of March 1, 2004. In the event the agency does not have the prescribed three years of audited DSH data for a hospital, the agency will use the average of the audited DSH data for 1998, 1999 and 2000 that are available.

Funds provided in Specific Appropriation 206 are contingent upon the state share being provided through grants and donations from state, county or other governmental funds. The agency shall submit a revised hospital outpatient reimbursement plan to the Legislative Budget Commission for approval if the state share is not available to fund the removal of hospital outpatient ceilings or if the Centers for Medicare and Medicaid Services does not approve amendments to the Medicaid Hospital Outpatient Reimbursement Plan to eliminate the reimbursement ceilings for certain hospitals.

207	SPECIAL CATEGORIES		
	RESPIRATORY THERAPY SERVICES		
	FROM GENERAL REVENUE FUND	1,624,948	
	FROM TOBACCO SETTLEMENT TRUST FUND		543
	FROM MEDICAL CARE TRUST FUND		2,330,041
	FROM REFUGEE ASSISTANCE TRUST FUND		184
208	SPECIAL CATEGORIES		
	NURSE PRACTITIONER SERVICES		
	FROM GENERAL REVENUE FUND	2,569,105	
	FROM TOBACCO SETTLEMENT TRUST FUND		394
	FROM MEDICAL CARE TRUST FUND		3,682,734
	FROM REFUGEE ASSISTANCE TRUST FUND		6,202
209	SPECIAL CATEGORIES		
	BIRTHING CENTER SERVICES		
	FROM GENERAL REVENUE FUND	470,093	
	FROM TOBACCO SETTLEMENT TRUST FUND		12
	FROM MEDICAL CARE TRUST FUND		673,716
210	SPECIAL CATEGORIES		
	OTHER LAB AND X-RAY SERVICES		
	FROM GENERAL REVENUE FUND	16,929,732	
	FROM TOBACCO SETTLEMENT TRUST FUND		2,907
	FROM MEDICAL CARE TRUST FUND		24,269,026
	FROM REFUGEE ASSISTANCE TRUST FUND		643,916

From the funds in Specific Appropriation 210, the Agency for Health Care Administration shall continue a program to assess HIV drug resistance for cost-effective management of anti-retroviral drug therapy. The agency is authorized to seek federal waivers as necessary to implement this program.

From the funds in Specific Appropriation 210, the agency shall operate a statewide Medicaid real-time prescription tracking and dispensing system that includes lab value data. The Agency for Health Care Administration is authorized to seek federal waivers as necessary to implement this program.

211	SPECIAL CATEGORIES		
	PATIENT TRANSPORTATION		
	FROM GENERAL REVENUE FUND	44,906,325	
	FROM TOBACCO SETTLEMENT TRUST FUND		12,676
	FROM MEDICAL CARE TRUST FUND		64,386,194
	FROM REFUGEE ASSISTANCE TRUST FUND		53,030
212	SPECIAL CATEGORIES		
	PHYSICIAN ASSISTANT SERVICES		
	FROM GENERAL REVENUE FUND	970,395	
	FROM TOBACCO SETTLEMENT TRUST FUND		567
	FROM MEDICAL CARE TRUST FUND		1,392,072
	FROM REFUGEE ASSISTANCE TRUST FUND		18,299

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213	SPECIAL CATEGORIES		
	PERSONAL CARE SERVICES		
	FROM GENERAL REVENUE FUND	8,374,574	
	FROM TOBACCO SETTLEMENT TRUST FUND		2,830
	FROM MEDICAL CARE TRUST FUND		12,008,526
214	SPECIAL CATEGORIES		
	PHYSICAL REHABILITATION THERAPY		
	FROM GENERAL REVENUE FUND	5,579,156	
	FROM TOBACCO SETTLEMENT TRUST FUND		3,248
	FROM MEDICAL CARE TRUST FUND		8,003,476

From funds in Specific Appropriations 214, the agency is authorized to contract with a private vendor to provide utilization review and management of physical, speech, occupational, and respiratory therapies for which Medicaid recipients are eligible.

215	SPECIAL CATEGORIES		
	PHYSICIAN SERVICES		
	FROM GENERAL REVENUE FUND	207,174,258	
	FROM TOBACCO SETTLEMENT TRUST FUND		49,317,842
	FROM MEDICAL CARE TRUST FUND		407,324,597
	FROM REFUGEE ASSISTANCE TRUST FUND		4,771,818

Funds in Specific Appropriation 215 reflect an increase of \$33,861,866 in the Medical Care Trust Fund for special Medicaid payments to physicians. Any requests made pursuant to chapter 216, Florida Statutes, by the Agency for Health Care Administration to increase budget authority in order to expand existing programs utilizing increased federal reimbursement through Upper Payment Limit (UPL) provisions, shall be contingent upon the availability of state match from existing state funds or local sources that do not increase the current requirement for state general revenue or tobacco settlement funds. The agency is authorized to seek a federal waiver as necessary to implement this provision.

Funds in Specific Appropriation 215 reflect a reduction of \$379,918 from the General Revenue Fund and \$544,457 from the Medical Care Trust Fund based on the implementation of a physician lock-in program for recipients that participate in the pharmacy lock-in program. The agency is authorized to seek a federal waiver as necessary to implement this program.

216	SPECIAL CATEGORIES		
	PRESCRIBED MEDICINE/DRUGS		
	FROM GENERAL REVENUE FUND	869,436,409	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		627,980,819
	FROM MEDICAL CARE TRUST FUND		1241,837,648
	FROM REFUGEE ASSISTANCE TRUST FUND		5,954,789

From the funds in Specific Appropriation 216, the Agency for Health Care Administration shall contract, at no cost and within existing resources, to improve the quality of care and cost effectiveness of the Medicaid Program in coordination with the Department of Health Hepatitis Program. The pilot shall serve the currently served counties of Miami-Dade, Broward, Pinellas, Polk, Collier, Monroe, Lee, Seminole and Escambia. A provider selected to participate in the pilot must guarantee the state a reimbursement level of average wholesale price minus 14 percent, or better, on the cost of pharmaceuticals.

From the funds provided in Specific Appropriation 216, the agency may continue the no-cost contract for a prescription drug education demonstration project in Miami-Dade County. The demonstration project may focus on mental health patients and HIV/AIDS patients, and must include an educational component to train individuals on how to properly take prescribed drugs, potential side effects, and possible drug interactions. Each participating pharmacist must provide space to ensure reasonable patient privacy, must have received special training on the new practice model from the University of Florida College of Pharmacy, and must provide clinical data and performance data as required at no cost to the state. The project shall be evaluated for actual cost savings by the agency. If savings are documented, the agency shall retain 40 percent of actual savings, 40 percent of the savings shall be paid to participating pharmacists and 20 percent of the savings shall be paid to the University of Florida College of Pharmacy, Department of Pharmacy Practice.

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Funds in Specific Appropriation 216 reflect a reduction of \$1,604,726 from the General Revenue Fund and \$2,299,717 from the Medical Care Trust Fund based on the policy of limiting prescribed products to treat erectile dysfunction to a dosing level of no more than one pill per month. The agency is authorized to seek a Medicaid state plan amendment to implement this policy.

Funds in Specific Appropriation 216 reflect a reduction of \$4,378,336 from the General Revenue Fund and \$6,274,500 from the Medical Care Trust Fund and an increase of \$10,652,886 from the Grants and Donation Trust Fund as a result of increasing the drug rebate threshold to a minimum of 27 percent.

Funds in Specific Appropriation 216 reflect a reduction of \$10,275,000 from the General Revenue Fund and \$14,725,000 from the Medical Care Trust Fund based on the implementation of Medicaid provider network controls. The agency is authorized to seek the Medicaid state plan amendments and federal waivers necessary to implement this policy.

Funds in Specific Appropriation 216 reflect a reduction of \$30,000,000 from the General Revenue Fund and \$42,992,701 from the Medical Care Trust Fund based on the elimination of the value-added programs in lieu of supplemental rebates.

Funds in Specific Appropriation 216 reflect a reduction of \$13,900,000 from the General Revenue Fund and \$19,919,951 from the Medical Care Trust Fund based on the implementation of a behavioral pharmacy management system. The agency is authorized to seek federal Medicaid waivers or any state plan amendment necessary to implement this program.

The agency, in accordance with Title XIX and section 287.057, Florida Statutes, may contract, within existing resources and to the extent permitted by the Centers for Medicare and Medicaid Services, to develop and implement a revenue enhancement program for Medicaid hemophilia services.

217	SPECIAL CATEGORIES		
	PRIVATE DUTY NURSING SERVICES		
	FROM GENERAL REVENUE FUND	56,020,495	
	FROM MEDICAL CARE TRUST FUND		80,347,377

Funds in Specific Appropriation 217 reflect a reduction of \$3,520,215 from the General Revenue Fund and \$4,979,821 from the Medical Care Trust Fund based on the implementation of a comprehensive utilization management program for private duty nursing services for children.

218	SPECIAL CATEGORIES		
	RURAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	21,874,742	
	FROM TOBACCO SETTLEMENT TRUST FUND		18,776
	FROM MEDICAL CARE TRUST FUND		31,394,965
	FROM REFUGEE ASSISTANCE TRUST FUND		84,841

219	SPECIAL CATEGORIES		
	SPEECH THERAPY SERVICES		
	FROM GENERAL REVENUE FUND	8,707,651	
	FROM TOBACCO SETTLEMENT TRUST FUND		1,083
	FROM MEDICAL CARE TRUST FUND		12,481,530
	FROM REFUGEE ASSISTANCE TRUST FUND		1,884

220	SPECIAL CATEGORIES		
	MEDIPASS SERVICES		
	FROM GENERAL REVENUE FUND	11,046,796	
	FROM TOBACCO SETTLEMENT TRUST FUND		5,357
	FROM MEDICAL CARE TRUST FUND		16,991,818
	FROM REFUGEE ASSISTANCE TRUST FUND		92,268

Funds in Specific Appropriation 220, 238, and 239 reflect an increase of \$7,939,437 in the General Revenue Fund and \$11,377,927 in the Medical Care Trust Fund as a result of having Medicaid recipients enroll in managed care at the time of their application.

221	SPECIAL CATEGORIES		
	PRIMARY CARE DISPROPORTIONATE SHARE		
	PROGRAM		
	FROM GRANTS AND DONATIONS TRUST FUND		4,435,000

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FROM MEDICAL CARE TRUST FUND 6,363,636

Funds in Specific Appropriation 221 are provided for primary care Disproportionate Share Hospital payments to qualifying hospitals and are contingent upon the state share being provided through grants and donations from state, county, or other governmental funds.

222 SPECIAL CATEGORIES

GRANTS AND AIDS - REGIONAL PERINATAL
INTENSIVE CARE CENTER DISPROPORTIONATE
SHARE
FROM GENERAL REVENUE FUND 78,300
FROM TOBACCO SETTLEMENT TRUST FUND 90,000
FROM GRANTS AND DONATIONS TRUST FUND 3,000,000
FROM MEDICAL CARE TRUST FUND 4,304,602

Funds in Specific Appropriation 222 shall be used for Disproportionate Share Hospital payments to hospitals participating in the Regional Perinatal Intensive Care Center Program (RPICC), and are contingent upon the receipt of county contributions.

From the funds in Specific Appropriation 222, \$78,300 from the General Revenue Fund and \$90,000 from the Tobacco Settlement Trust Fund shall be provided to Lee Memorial Hospital for the RPICC Program. This payment is not a payment under the RPICC Disproportionate Share Hospital Program.

223 SPECIAL CATEGORIES

SUPPLEMENTAL MEDICAL INSURANCE
FROM GENERAL REVENUE FUND 234,254,288
FROM MEDICAL CARE TRUST FUND 305,189,940

224 SPECIAL CATEGORIES

OCCUPATIONAL THERAPY SERVICES
FROM GENERAL REVENUE FUND 6,650,204
FROM TOBACCO SETTLEMENT TRUST FUND 1,791
FROM MEDICAL CARE TRUST FUND 9,534,773
FROM REFUGEE ASSISTANCE TRUST FUND 92

225 SPECIAL CATEGORIES

CLINIC SERVICES
FROM GENERAL REVENUE FUND 30,842,604
FROM TOBACCO SETTLEMENT TRUST FUND 10,034
FROM MEDICAL CARE TRUST FUND 44,225,067
FROM REFUGEE ASSISTANCE TRUST FUND 3,156,074

226 SPECIAL CATEGORIES

MEDICAID SCHOOL REFINANCING
FROM MEDICAL CARE TRUST FUND 50,000,000

TOTAL: MEDICAID SERVICES TO INDIVIDUALS

FROM GENERAL REVENUE FUND 2516,707,600
FROM TRUST FUNDS 6595,246,098

TOTAL ALL FUNDS 9111,953,698

MEDICAID LONG TERM CARE

227 SPECIAL CATEGORIES

ASSISTIVE CARE SERVICES
FROM MEDICAL CARE TRUST FUND 32,871,249

Funds in Specific Appropriation 227 are provided to implement Medicaid coverage for assistive care services and are contingent on the availability of state match being provided in Specific Appropriation 413.

228 SPECIAL CATEGORIES

HOME AND COMMUNITY BASED SERVICES
FROM GENERAL REVENUE FUND 12,534,162
FROM MEDICAL CARE TRUST FUND 746,215,502

Funds in Specific Appropriations 228 and 237 for the Developmental Services Waiver, the Aged and Disabled Waiver, the Project AIDS Care Waiver, and the Nursing Home Diversion Waiver, may be used for reimbursement for services provided through agencies licensed pursuant to section 400.506, Florida Statutes.

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From the funds in Specific Appropriation 228 \$5,600,195 in the Medical Care Trust Fund is provided for a Medicaid Alzheimer's home and community-based waiver. The program may be operated in designated areas of the state, as determined by the agency. The agency is authorized to seek a state plan amendment and the federal Medicaid waivers as necessary to implement the program.

Funds in Specific Appropriation 228 reflect a reduction \$721,287 from the General Revenue Fund and \$6,136,681 from the Medical Care Trust Fund based on the consolidation of services included in the Aged and Disabled Waiver, the Channeling Waiver, Project AIDS Care Waiver, and Traumatic Brain Injury and Spinal Cord Injury Waiver programs. Service consolidation shall be based on a grouping of similar services under a single service and evidence of the need for including a particular type of service in a particular waiver. The agency is authorized to seek amendments to any federally approved waiver as necessary to change waiver benefits.

Funds in Specific Appropriation 228 reflect a reduction of \$1,538,787 from the General Revenue Fund and \$7,308,232 from the Medical Care Trust Fund, based on the implementation of a utilization management program for Medicaid home and community-based service waiver programs. The program shall be designed to require prior authorization of service plans, including the proposed quantity and duration of particular services, and to monitor the ongoing use of services by participants. The agency may competitively bid a contract to select one or more qualified organizations to provide utilization management of Medicaid home and community-based services. The agency is authorized to seek federal waivers as necessary to implement this program.

Funds in Specific Appropriation 228 reflect an increase of \$468,198 in the General Revenue Fund and \$671,802 in the Medical Care Trust Fund to increase enrollment in the Medicaid home and community-based service waiver for medically-complex, technologically-dependent young adults.

229	SPECIAL CATEGORIES ASSISTED LIVING FACILITY WAIVER FROM MEDICAL CARE TRUST FUND	33,365,933
230	SPECIAL CATEGORIES INTERMEDIATE CARE FACILITIES/MENTALLY RETARDED - SUNLAND CENTER FROM MEDICAL CARE TRUST FUND	150,854,545
231	SPECIAL CATEGORIES INTERMEDIATE CARE FACILITIES/ DEVELOPMENTALLY DISABLED COMMUNITY FROM GENERAL REVENUE FUND	60,070,731
	FROM TOBACCO SETTLEMENT TRUST FUND	20,000,000
	FROM MEDICAL CARE TRUST FUND	114,748,566

Funds in Specific Appropriation 231 reflect a reduction of \$271,260 from the General Revenue Fund and \$388,740 from the Medical Care Trust Fund as a result of eliminating vacancy interim rates. The agency is authorized to seek a Medicaid state plan amendment to implement this policy.

Funds in Specific Appropriation 231 reflect a reduction of \$1,967,868 from the General Revenue Fund and \$2,820,132 from the Medical Care Trust Fund as a result of eliminating ICF/DD rate increases. The agency is authorized to seek a Medicaid state plan amendment to implement this policy.

232	SPECIAL CATEGORIES NURSING HOME CARE FROM GENERAL REVENUE FUND	1006,238,358
	FROM TOBACCO SETTLEMENT TRUST FUND	4,000,000
	FROM GRANTS AND DONATIONS TRUST FUND	4,549,653
	FROM MEDICAL CARE TRUST FUND	1462,819,753

From the funds in Specific Appropriation 232, \$4,159,924 from the Grants and Donations Trust Fund and \$5,968,938 from the Medical Care Trust Fund are provided for the purpose of maximizing federal revenues through the continuation of the Special Medicaid Payments Program for nursing home services utilizing the Medicaid Upper Payment Limit (UPL) options for governmentally funded nursing homes. Any requests pursuant to chapter 216, Florida Statutes, by the Agency for Health Care

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Administration to increase budget authority in order to expand existing programs utilizing increased federal reimbursement through Upper Payment Limit (UPL) provisions, shall be contingent upon the availability of state match from existing state funds or local sources that do not increase the current requirement for state General Revenue or Tobacco Settlement funds. The agency is authorized to seek federal Medicaid waivers as necessary to implement this provision.

From the funds in Specific Appropriation 232, the agency may continue to implement, on a pilot basis, and in no more than two counties, an enhanced adult day health care service designed to divert individuals who are financially eligible and meet the level of care criteria for nursing home placement. The agency is authorized to seek federal Medicaid waivers and any Medicaid State Plan Amendment necessary to implement this pilot. The agency shall design and coordinate the implementation of the program with the Department of Elderly Affairs.

The agency may implement a Nursing Home Transition Initiative to relocate 200 Medicaid eligible nursing home residents to community placements each quarter. The agency is authorized to seek federal Medicaid waivers and any Medicaid State Plan Amendment necessary to implement this Nursing Home Transition Initiative. The agency shall coordinate the implementation of this program with the Department of Elderly Affairs.

Funds in Specific Appropriation 232 reflect a reduction of \$2,419,130 from the General Revenue Fund and \$3,466,831 from the Medical Care Trust Fund as a result of the elimination of Medicaid coverage of bed hold days for Medicaid beneficiaries residing in nursing homes with reported occupancy levels less than 90 percent. The agency is authorized to seek the Medicaid state plan amendments needed to modify Medicaid institutional bed hold policies.

From the Funds in Specific Appropriation 232, \$14,430,848 from the General Revenue Fund and \$20,706,352 from the Medical Care Trust Fund are provided to deduct from an institutional resident's share of cost the cost to the resident of paying for medical expenses not covered by Medicaid, subject to federally approved limits. The agency is authorized to seek federal waivers as necessary to implement this policy.

Funds in Specific Appropriation 232 reflect a reduction of \$20,073,980 from the General Revenue Fund and \$28,767,820 from the Medical Care Trust Fund as a result of expanding nursing home diversion programs. These funds are transferred to Specific Appropriation 237 to fund home and community-based services.

Funds in Specific Appropriation 232 reflect a reduction of \$2,412,000 from the General Revenue Fund and \$3,460,900 from the Medical Care Trust Fund for the cost savings associated with the implementation of a demonstration project to reduce geriatric falls among community-based Medicaid beneficiaries at risk of falls and who reside in Broward and Miami-Dade counties.

Funds in Specific Appropriation 232 reflect a reduction of \$16,445,531 from the General Revenue Fund, and \$23,567,926 from the Medical Care Trust Fund as a result of reducing nursing home price level increases on per diems by 3 percent excluding patient care.

233	SPECIAL CATEGORIES STATE MENTAL HEALTH HOSPITAL PROGRAM FROM MEDICAL CARE TRUST FUND	6,538,077
234	SPECIAL CATEGORIES MENTAL HEALTH HOSPITAL DISPROPORTIONATE SHARE FROM MEDICAL CARE TRUST FUND	53,362,198
235	SPECIAL CATEGORIES T.B. HOSPITAL DISPROPORTIONATE SHARE FROM MEDICAL CARE TRUST FUND	2,444,444
236	SPECIAL CATEGORIES COMMUNITY SUPPORTED LIVING WAIVER FROM MEDICAL CARE TRUST FUND	414,949

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237 SPECIAL CATEGORIES

CAPITATED NURSING HOME DIVERSION WAIVER

FROM GENERAL REVENUE FUND	36,305,788	
FROM MEDICAL CARE TRUST FUND		51,989,323

From the funds in Specific Appropriation 237, \$11,707,438 from the General Revenue Fund and \$16,737,673 from the Medical Care Trust Fund are provided to expand the current nursing home diversion programs by at least 1,500 slots. Funding for this expansion shall come from Specific Appropriation 232. The difference in cost between Medicaid nursing home per diems and the diversion capitated rates may be used to increase the number of diversion enrollees. The agency is authorized to seek federal Medicaid waivers as necessary to implement the expansion of this program.

The Agency for Health Care Administration, in consultation with the Department of Elderly Affairs, will submit a report on nursing home diversion initiatives and results by January 14, 2005. The report shall include a description of diversion programs, enrollments, diversion costs per enrollee compared to nursing home costs, any interim or final evaluation results related to a nursing home diversion program, the effect of diversion programs on the distribution of Medicaid and other state general revenue funds for nursing home care and community based care, nursing home diversion programs, and other home and community-based service programs.

The Agency for Health Care Administration is authorized to transfer funds to the Assisted Living Facility Waiver to transition the greatest number of appropriate, eligible beneficiaries from skilled nursing facilities and to maximize the reduction in Medicaid nursing home occupancy.

TOTAL: MEDICAID LONG TERM CARE

FROM GENERAL REVENUE FUND	1115,149,039	
FROM TRUST FUNDS		2684,174,192

TOTAL ALL FUNDS		3799,323,231
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MEDICAID PREPAID HEALTH PLANS

238 SPECIAL CATEGORIES

PREPAID HEALTH PLANS--ELDERLY AND DISABLED

FROM GENERAL REVENUE FUND	314,355,024	
FROM MEDICAL CARE TRUST FUND		450,499,050

Funds in Specific Appropriations 238 and 239 reflect a reduction of \$24,660,000 from the General Revenue Fund, \$35,230,100 from the Medical Care Trust Fund and \$109,900 from the Refugee Assistance Trust Fund based on a change in the capitation rate methodology for Medicaid participating health maintenance organizations. Effective July 1, 2004, the agency is authorized to separate the rate category for children up to age one into two rate categories, one for children from birth to 3 months and another for children from 4 months of age to one year of age. The agency is authorized to seek the Medicaid state plan amendments necessary to implement this policy.

From the funds included in Specific Appropriations 238 and 239, \$23,155,763 from the General Revenue Fund and \$33,184,292 from the Medical Care Trust Fund, shall be used to adjust Medicaid HMO rates. Such adjustment will reflect in the calculation of the hospital inpatient component of the capitation rates any special Medicaid payments, such as Upper Payment Limit or Disproportionate Share Hospital payments, made to qualifying hospitals through the fee-for-service program, effective on or after July 1, 2003. The agency is authorized to seek a Medicaid state plan amendment to implement this policy.

239 SPECIAL CATEGORIES

PREPAID HEALTH PLANS--FAMILIES

FROM GENERAL REVENUE FUND	351,667,115	
FROM TOBACCO SETTLEMENT TRUST FUND		511,726
FROM MEDICAL CARE TRUST FUND		505,347,482
FROM REFUGEE ASSISTANCE TRUST FUND		5,985,256

SECTION 3 - HUMAN SERVICES

TOTAL: MEDICAID PREPAID HEALTH PLANS		
FROM GENERAL REVENUE FUND	666,022,139	
FROM TRUST FUNDS		962,343,514

TOTAL ALL FUNDS		1628,365,653
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PROGRAM: HEALTH CARE REGULATION

HEALTH CARE REGULATION

APPROVED SALARY RATE	25,727,378	
240 SALARIES AND BENEFITS POSITIONS	656.00	
FROM GENERAL REVENUE FUND	1,672,113	
FROM HEALTH CARE TRUST FUND		30,201,262
FROM ADMINISTRATIVE TRUST FUND		1,122,470
FROM FLORIDA ORGAN AND TISSUE DONOR EDUCATION AND PROCUREMENT TRUST FUND . .		72,995
241 OTHER PERSONAL SERVICES		
FROM HEALTH CARE TRUST FUND		104,276
242 EXPENSES		
FROM GENERAL REVENUE FUND	4,083,506	
FROM HEALTH CARE TRUST FUND		7,707,557
FROM ADMINISTRATIVE TRUST FUND		3,972,270
FROM QUALITY OF LONG-TERM CARE FACILITY IMPROVEMENT TRUST FUND		500,000
FROM FLORIDA ORGAN AND TISSUE DONOR EDUCATION AND PROCUREMENT TRUST FUND . .		300,945
243 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	24,511	
FROM HEALTH CARE TRUST FUND		79,370
FROM ADMINISTRATIVE TRUST FUND		6,173
244 SPECIAL CATEGORIES		
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
FROM HEALTH CARE TRUST FUND		1,225,196
245 SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	625,000	
246 SPECIAL CATEGORIES		
EMERGENCY ALTERNATIVE PLACEMENT		
FROM HEALTH CARE TRUST FUND		500,000
FROM RESIDENT PROTECTION TRUST FUND . . .		776,720
247 SPECIAL CATEGORIES		
MEDICAID SURVEILLANCE		
FROM HEALTH CARE TRUST FUND		111,820
248 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	12,281	
FROM HEALTH CARE TRUST FUND		313,114
FROM ADMINISTRATIVE TRUST FUND		12,283
248A SPECIAL CATEGORIES		
REIMBURSEMENT TO MEDICAID NURSING HOMES FOR EMPLOYEE BACKGROUND CHECKS		
FROM GENERAL REVENUE FUND	184,750	
FROM HEALTH CARE TRUST FUND		184,750
249 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	9,589	
FROM HEALTH CARE TRUST FUND		253,311
FROM ADMINISTRATIVE TRUST FUND		11,588

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250	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM HEALTH CARE TRUST FUND		250,000

TOTAL:	HEALTH CARE REGULATION		
	FROM GENERAL REVENUE FUND	6,611,750	
	FROM TRUST FUNDS		47,706,100
	TOTAL POSITIONS	656.00	
	TOTAL ALL FUNDS		54,317,850

CHILDREN AND FAMILIES, DEPARTMENT OF

To maximize available federal funds, the Department of Children and Family Services is authorized to seek and receive, in compliance with Chapter 216, Florida Statutes, additional budget authority to implement the expansion of existing programs using increased federal reimbursement. Except for funds spent pursuant to Title XIX, local sources of funding shall be used solely for expansion of programs and shall not be used to supplant the General Revenue or Tobacco Settlement Trust Funds. The department shall report to the chairs of the Senate Appropriations Committee and the House Appropriations Committee on all expansions authorized through budget amendment or proposed expansions under this provision by March 1, 2005.

From the funds in Specific Appropriations 251 through 445, any expenditure from the Temporary Assistance for Needy Families (TANF) Block Grant must be spent in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and Family Services, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

The secretary of the department shall certify that controls are in place to ensure that such funds are spent in accordance with the requirements and limitations of federal law and that reporting requirements of federal law are met. It shall be the responsibility of any entity to which such funds are appropriated to obtain the required certification prior to any expenditure of funds.

Funds provided within the Department of Children and Family Services to carry out the requirements of the Temporary Assistance for Needy Families program (TANF) are contingent upon federal reauthorization of the TANF program and award of the TANF Block Grant for federal Fiscal Year 2004-2005.

The appropriation of funds for the Department of Children and Family Services reflects a reduction of \$9,610,437 from the General Revenue Fund, \$553,054 from the Tobacco Settlement Trust Fund, and \$10,022,253 from various other trust funds for administrative efficiencies achieved through the implementation of zones by which the department will administer its programs. Pursuant to Chapter 216, Florida Statutes, the department may seek to reallocate all or part of this reduction among the salary and expense categories from Specific Line Items 251 through 445 exclusively associated with administrative functions throughout the department.

From the funds in Specific Appropriations 251 through 445, no funds shall be used to pay for space being leased by the Department of Children and Family Services if it has been determined that there is no longer a need for the leased space.

ADMINISTRATION

PROGRAM: EXECUTIVE LEADERSHIP

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	6,452,804	
251	SALARIES AND BENEFITS	POSITIONS	156.00
	FROM GENERAL REVENUE FUND		5,309,105
	FROM ADMINISTRATIVE TRUST FUND		2,801,155
	FROM TOBACCO SETTLEMENT TRUST FUND		150,744

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	FROM WELFARE TRANSITION TRUST FUND	153,833	
252	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	33,197	
253	EXPENSES		
	FROM GENERAL REVENUE FUND	1,113,752	
	FROM ADMINISTRATIVE TRUST FUND		283,289
	FROM TOBACCO SETTLEMENT TRUST FUND		44,292
	FROM WELFARE TRANSITION TRUST FUND		20,343
254	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	18,159	
	FROM ADMINISTRATIVE TRUST FUND		517
	FROM WELFARE TRANSITION TRUST FUND		333
255	SPECIAL CATEGORIES		
	LAWTON CHILES ENDOWMENT FUND PROGRAMS		
	FROM TOBACCO SETTLEMENT TRUST FUND		25,000
256	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	307,419	
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND	6,781,632	
	FROM TRUST FUNDS		3,479,506
	TOTAL POSITIONS	156.00	
	TOTAL ALL FUNDS		10,261,138

PROGRAM: SUPPORT SERVICES

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	16,067,202	
257	SALARIES AND BENEFITS	POSITIONS	365.00
	FROM WORKING CAPITAL TRUST FUND		20,503,974
258	OTHER PERSONAL SERVICES		
	FROM WORKING CAPITAL TRUST FUND		769,272
259	EXPENSES		
	FROM WORKING CAPITAL TRUST FUND		4,616,483
260	OPERATING CAPITAL OUTLAY		
	FROM WORKING CAPITAL TRUST FUND		74,011
261	SPECIAL CATEGORIES		
	COMPUTER RELATED EXPENSES		
	FROM WORKING CAPITAL TRUST FUND		60,090,459

In accordance with section 216.192(1), Florida Statutes, the second, third, and fourth quarter releases from this appropriation shall be contingent on the submission of quarterly financial reports on information technology funding to the Executive Office of the Governor and the Senate and House appropriations committees. These reports must include a statement of sources and uses of funds by major system, detailed listings of contracts, including vendor names, descriptions of services, amounts and expiration dates by major system, and a listing of full-time equivalent positions procured by contracts for major systems.

The department shall submit a monthly status report on the Homesafenet Project to the Executive Office of the Governor and the Senate and House appropriations committees. The status report shall describe the progress made to date, actual completion dates, actual costs incurred, current issues requiring resolution, planned project milestones, deliverables, and expenditures for the next reporting period.

From the funds in Specific Appropriation 261, \$27,905,907 is provided for Homesafenet. Prior to release of the second, third, and fourth quarter releases for the Homesafenet Project, the department shall prepare a detailed operational work plan describing the business objectives and expected outcomes, and specifying planned project milestones, deliverables, and expenditures for Fiscal Year 2004-2005. The department shall also prepare and submit: 1) a detailed software

SECTION 3 - HUMAN SERVICES

testing and maintenance plan that describes all significant process steps, resources, and roles and responsibilities needed to successfully deploy the Homesafenet application and any required maintenance updates to its end users; and, 2) a detailed staffing plan that clearly describes all state and vendor project personnel, and their corresponding roles and responsibilities as they relate to this project. The Homesafenet operational work plan shall be submitted and updated quarterly for review and approval by the Executive Office of the Governor in consultation with the Senate and House Appropriations Committees. Upon approval of the work plan, the department is authorized to request the Executive Office of the Governor to release these funds quarterly based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes. Funds released for this project may not exceed the amounts needed for Fiscal Year 2004-2005 pursuant to the approved operational work plan.

The operational work plan and status reports submitted by the department for the Homesafenet Project shall comply with the standards for these documents published by the Technology Review Workgroup and the State Technology Office.

Funds provided in Specific Appropriation 261 shall not be used to purchase, lease, or otherwise obtain additional hardware or software without prior approval pursuant to Chapter 216, Florida Statutes, by the Senate and House appropriations committees and the Executive Office of the Governor.

262 SPECIAL CATEGORIES

TRANSFER TO DMS - MAINFRAME SOFTWARE

LICENSE

FROM WORKING CAPITAL TRUST FUND 2,342,200

The Department of Children and Family Services (DCF) shall, upon receipt of a valid invoice from the Department of Management Services (DMS) for services rendered under the Joint Agreement for Purchase of Mainframe Computer Software, submit a voucher for payment to the State Comptroller within three working days. A valid invoice must contain a certification statement indicating that DMS has paid Computer Associates for DCF's pro-rata share of the contract for which they are invoicing, and the statewide document number in which the payment was made. If DMS incurs additional costs associated with supplemental license fees or supplemental maintenance fees, DCF shall only be liable for that portion of the supplemental costs that directly benefits DCF.

263 SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE

FROM WORKING CAPITAL TRUST FUND 82,591

TOTAL: INFORMATION TECHNOLOGY

FROM TRUST FUNDS 88,478,990

TOTAL POSITIONS 365.00

TOTAL ALL FUNDS 88,478,990

ASSISTANT SECRETARY FOR ADMINISTRATION

APPROVED SALARY RATE 10,178,407

264 SALARIES AND BENEFITS

POSITIONS

232.50

FROM GENERAL REVENUE FUND 4,497,665

FROM ADMINISTRATIVE TRUST FUND 8,481,139

FROM WELFARE TRANSITION TRUST FUND 144,674

265 OTHER PERSONAL SERVICES

FROM GENERAL REVENUE FUND 326,140

FROM ADMINISTRATIVE TRUST FUND 295,868

266 EXPENSES

FROM GENERAL REVENUE FUND 9,333,061

FROM ADMINISTRATIVE TRUST FUND 5,873,065

FROM WELFARE TRANSITION TRUST FUND 637,237

267 OPERATING CAPITAL OUTLAY

FROM GENERAL REVENUE FUND 61,955

FROM ADMINISTRATIVE TRUST FUND 5,374

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269	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	193,656	
	FROM ADMINISTRATIVE TRUST FUND		132,064
270	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	64,132	
271	SPECIAL CATEGORIES STATE INSTITUTIONAL CLAIMS FROM GENERAL REVENUE FUND	42,630	
272	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	4,699,320	
	FROM ADMINISTRATIVE TRUST FUND		4,574,540
	FROM TOBACCO SETTLEMENT TRUST FUND		157,130
273	DATA PROCESSING SERVICES CHILDREN AND FAMILIES DATA CENTER FROM GENERAL REVENUE FUND	24,399,917	
	FROM ADMINISTRATIVE TRUST FUND		15,856,932
	FROM TOBACCO SETTLEMENT TRUST FUND		4,480,154
	FROM FEDERAL GRANTS TRUST FUND		8,119,576
	FROM WELFARE TRANSITION TRUST FUND		7,100,722
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		454,150
274	PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS RELIEF/KIMBERLY GODWIN FROM ADMINISTRATIVE TRUST FUND		760,000
TOTAL: ASSISTANT SECRETARY FOR ADMINISTRATION			
	FROM GENERAL REVENUE FUND	43,618,476	
	FROM TRUST FUNDS		57,072,625
	TOTAL POSITIONS	232.50	
	TOTAL ALL FUNDS		100,691,101
DISTRICT ADMINISTRATION			
	APPROVED SALARY RATE	28,584,465	
275	SALARIES AND BENEFITS POSITIONS 679.00 FROM GENERAL REVENUE FUND	12,521,224	
	FROM ADMINISTRATIVE TRUST FUND		24,165,426
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		597,464
276	EXPENSES FROM GENERAL REVENUE FUND	4,176,744	
	FROM ADMINISTRATIVE TRUST FUND		1,388,954
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		93,246
277	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	53,428	
	FROM ADMINISTRATIVE TRUST FUND		125,242
278	SPECIAL CATEGORIES CITIZEN ADVOCACY COMMITTEES AND ADVISORY COUNCILS - EXPENSES FROM GENERAL REVENUE FUND	37,942	
279	SPECIAL CATEGORIES FINGERPRINTING FOR DAY CARE EMPLOYEES FROM GENERAL REVENUE FUND	135,513	
280	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	2,702,094	

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TOTAL: DISTRICT ADMINISTRATION

FROM GENERAL REVENUE FUND	19,626,945	
FROM TRUST FUNDS		26,370,332
TOTAL POSITIONS	679.00	
TOTAL ALL FUNDS		45,997,277

SERVICES

PROGRAM: FAMILY SAFETY PROGRAM

CHILD CARE REGULATION AND INFORMATION

APPROVED SALARY RATE	3,877,420	
281 SALARIES AND BENEFITS POSITIONS	105.00	
FROM GRANTS AND DONATIONS TRUST FUND . . .		1,232,584
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		3,761,370
282 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	85,790	
FROM GRANTS AND DONATIONS TRUST FUND . . .		825,452
283 EXPENSES		
FROM GENERAL REVENUE FUND	4,632	
FROM GRANTS AND DONATIONS TRUST FUND . . .		1,418,668
284 SPECIAL CATEGORIES		
GRANTS AND AIDS - CHILD PROTECTION		
FROM GENERAL REVENUE FUND	907,138	
FROM GRANTS AND DONATIONS TRUST FUND . . .		6,408,474
FROM OPERATIONS AND MAINTENANCE TRUST FUND		253,696
285 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	18,231	

TOTAL: CHILD CARE REGULATION AND INFORMATION

FROM GENERAL REVENUE FUND	1,015,791	
FROM TRUST FUNDS		13,900,244
TOTAL POSITIONS	105.00	
TOTAL ALL FUNDS		14,916,035

ADULT PROTECTION

APPROVED SALARY RATE	18,234,385	
286 SALARIES AND BENEFITS POSITIONS	554.50	
FROM GENERAL REVENUE FUND	15,818,166	
FROM ADMINISTRATIVE TRUST FUND		4,472,904
FROM TOBACCO SETTLEMENT TRUST FUND		65,245
FROM DOMESTIC VIOLENCE TRUST FUND		210,093
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		3,408,455
287 EXPENSES		
FROM GENERAL REVENUE FUND	2,263,667	
FROM ADMINISTRATIVE TRUST FUND		908,941
FROM TOBACCO SETTLEMENT TRUST FUND		1,073
FROM DOMESTIC VIOLENCE TRUST FUND		132,488
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		470,963
288 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	11,550	
289 SPECIAL CATEGORIES		
GRANTS AND AIDS - DOMESTIC VIOLENCE PROGRAM		
FROM GENERAL REVENUE FUND	90,000	
FROM TOBACCO SETTLEMENT TRUST FUND		25,000
FROM DOMESTIC VIOLENCE TRUST FUND		6,630,466

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	FROM FEDERAL GRANTS TRUST FUND	9,751,998	
	FROM WELFARE TRANSITION TRUST FUND	7,750,000	
290	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	127,849	
291	SPECIAL CATEGORIES		
	TEMPORARY EMERGENCY SHELTER SERVICES		
	FROM GENERAL REVENUE FUND	203,527	
292	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	EMERGENCY SHELTER AND TRANSITIONAL HOUSING		
	FROM DOMESTIC VIOLENCE TRUST FUND	4,000,000	
TOTAL: ADULT PROTECTION			
	FROM GENERAL REVENUE FUND	18,514,759	
	FROM TRUST FUNDS		37,827,626
	TOTAL POSITIONS	554.50	
	TOTAL ALL FUNDS		56,342,385
CHILD ABUSE PREVENTION AND INTERVENTION			
293	OTHER PERSONAL SERVICES		
	FROM WELFARE TRANSITION TRUST FUND		83,999
294	EXPENSES		
	FROM WELFARE TRANSITION TRUST FUND		25,915
295	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILD ABUSE PREVENTION		
	AND INTERVENTION		
	FROM TOBACCO SETTLEMENT TRUST FUND	1,794,625	
	FROM FEDERAL GRANTS TRUST FUND	7,480,693	
	FROM WELFARE TRANSITION TRUST FUND	34,529,328	

From the funds in Specific Appropriation 295, \$12,486,078 of the Welfare Transition Trust Fund shall be used to provide grants for local child abuse prevention initiatives, both primary and secondary. These additional funds, provided initially in Fiscal Year 2003-2004, shall be distributed to the Healthy Family Services program, as well as to community based care lead agencies. Healthy Families shall receive \$6,243,039, and \$6,243,039 shall be provided to the community based care lead agencies for prevention models designed to prevent children from entering the child welfare system. These prevention models developed by lead agencies should focus on stabilizing family crisis situations and minimizing the number of out-of-home placements.

296	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	358	
TOTAL: CHILD ABUSE PREVENTION AND INTERVENTION			
	FROM GENERAL REVENUE FUND	358	
	FROM TRUST FUNDS		43,914,560
	TOTAL ALL FUNDS		43,914,918
CHILD PROTECTION AND PERMANENCY			
	APPROVED SALARY RATE	137,071,111	
297	SALARIES AND BENEFITS	POSITIONS	4,360.50
	FROM GENERAL REVENUE FUND	69,405,687	
	FROM TOBACCO SETTLEMENT TRUST FUND		10,546,576
	FROM FEDERAL GRANTS TRUST FUND		33,793,700
	FROM WELFARE TRANSITION TRUST FUND		49,823,193
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND		13,510,176
298	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	227,465	

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	FROM TOBACCO SETTLEMENT TRUST FUND	1,854,739	
	FROM FEDERAL GRANTS TRUST FUND	537,434	
	FROM WELFARE TRANSITION TRUST FUND	172,255	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	17,159	
299	EXPENSES		
	FROM GENERAL REVENUE FUND	16,629,900	
	FROM TOBACCO SETTLEMENT TRUST FUND	3,263,194	
	FROM FEDERAL GRANTS TRUST FUND	7,857,709	
	FROM WELFARE TRANSITION TRUST FUND	6,360,007	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	3,785,270	
300	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	47,940	
301A	LUMP SUM		
	FUNDING FOR CHILD WELFARE SERVICES		
	FROM GENERAL REVENUE FUND	4,351,270	
	FROM TOBACCO SETTLEMENT TRUST FUND	600,664	
	FROM FEDERAL GRANTS TRUST FUND	3,356,378	
	FROM WELFARE TRANSITION TRUST FUND	10,807,962	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	3,805,982	
<p>The funds in Specific Appropriation 301A are to be distributed to community based care lead agencies or department districts to achieve improved equity with respect to the total funding received by these agencies or districts to manage foster care and related services. The department shall submit a plan to the Legislative Budget Commission for approval prior to distribution of this lump sum. Using the allocation methodology developed by the department and approved by the Legislative Budget Commission as required in proviso language associated with Specific Appropriation 309A, if a lead agency or district would receive an amount per child greater than the state average, that lead agency or district shall not be eligible to receive funds from this lump sum appropriation.</p>			
301B	LUMP SUM		
	MOBILE TECHNOLOGIES FOR CHILD PROTECTIVE INVESTIGATORS		
	FROM ADMINISTRATIVE TRUST FUND	6,000,000	
<p>Funds in Specific Appropriation 301B shall not be released until the Department of Children and Family Services submits a plan for approval for the expenditure of these funds to the Executive Office of the Governor and the Senate and House appropriations committees, in accordance with the provisions of section 216.181(6)(a), Florida Statutes, and subject to legislative concurrence as set forth in section 216.177, Florida Statutes.</p>			
301C	LUMP SUM		
	INSURANCE FUND FOR COMMUNITY BASED PROVIDERS OF CHILD WELFARE SERVICES		
	FROM FEDERAL GRANTS TRUST FUND	3,000,000	
<p>Funds in Specific Appropriation 301C are contingent upon the enactment of a law designed to address the ability of community based care lead agencies to obtain liability insurance. If such a law is enacted, these funds shall not be released until the Department of Children and Family Services submits an actuarially sound plan and proposal to the Legislative Budget Commission for approval.</p>			
301D	LUMP SUM		
	SHARED RISK FUND FOR COMMUNITY BASED PROVIDERS OF CHILD WELFARE SERVICES		
	FROM FEDERAL GRANTS TRUST FUND	10,000,000	
302	SPECIAL CATEGORIES		
	GRANTS AND AIDS - GRANTS TO SHERIFFS FOR PROTECTIVE INVESTIGATIONS		
	FROM GENERAL REVENUE FUND	3,853,255	
	FROM ADMINISTRATIVE TRUST FUND	1,000,555	
	FROM TOBACCO SETTLEMENT TRUST FUND	7,523,631	
	FROM WELFARE TRANSITION TRUST FUND	4,392,118	

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FROM SOCIAL SERVICES BLOCK GRANT TRUST
FUND 14,143,440

Of the funds in Specific Appropriation 302, \$30,912,999 shall be used by the Department of Children and Family Services to award grants to the sheriffs of Manatee, Pasco, Pinellas, Broward, and Seminole counties for the performance of child protective investigations as mandated in section 39.3065, Florida Statutes. The appropriation shall be allocated as follows:

Manatee County Sheriff..... 2,462,927
Pasco County Sheriff..... 3,676,158
Pinellas County Sheriff..... 9,131,158
Broward County Sheriff..... 12,307,058
Seminole County Sheriff..... 3,335,698

303 SPECIAL CATEGORIES

ADOPTION SERVICES AND SUBSIDY

FROM GENERAL REVENUE FUND 24,029,363
FROM TOBACCO SETTLEMENT TRUST FUND 4,146,216
FROM FEDERAL GRANTS TRUST FUND 23,827,447
FROM WELFARE TRANSITION TRUST FUND 2,828,403
FROM OPERATIONS AND MAINTENANCE TRUST
FUND 117,019

Additional funding of \$20,737,382 and the remaining dollars in Specific Appropriation 303 are to be used to serve additional clients and not to increase the board rates in effect during Fiscal Year 2003-2004.

304 SPECIAL CATEGORIES

GRANTS AND AIDS - CHILD PROTECTION

FROM GENERAL REVENUE FUND 19,380,233
FROM TOBACCO SETTLEMENT TRUST FUND 17,138,451
FROM FEDERAL GRANTS TRUST FUND 36,156,040
FROM WELFARE TRANSITION TRUST FUND 9,483,298
FROM OPERATIONS AND MAINTENANCE TRUST
FUND 638,436
FROM SOCIAL SERVICES BLOCK GRANT TRUST
FUND 2,469,480

Specific Appropriation 304 includes funds to continue the Child Welfare Legal Services contracts with the Attorney General's office and state attorneys.

305 SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE

FROM GENERAL REVENUE FUND 4,355,296

306 SPECIAL CATEGORIES

GRANTS AND AIDS - FAMILY FOSTER CARE

FROM GENERAL REVENUE FUND 5,152,180
FROM ADMINISTRATIVE TRUST FUND 3,800,823
FROM TOBACCO SETTLEMENT TRUST FUND 8,191,903
FROM FEDERAL GRANTS TRUST FUND 12,569,025
FROM WELFARE TRANSITION TRUST FUND 3,707,537
FROM OPERATIONS AND MAINTENANCE TRUST
FUND 1,753,226
FROM SOCIAL SERVICES BLOCK GRANT TRUST
FUND 5,001,926

From the funds in Specific Appropriation 306, the Department of Children and Family Services is authorized to transfer up to \$4 million from the General Revenue Fund to the Agency for Health Care Administration to provide Medicaid coverage for children in institutions for mental disease (IMDs).

307 SPECIAL CATEGORIES

GRANTS AND AIDS - RESIDENTIAL GROUP CARE

FROM GENERAL REVENUE FUND 2,739,002
FROM TOBACCO SETTLEMENT TRUST FUND 3,811,930
FROM FEDERAL GRANTS TRUST FUND 3,587,664
FROM WELFARE TRANSITION TRUST FUND 647,899
FROM OPERATIONS AND MAINTENANCE TRUST
FUND 628,608

SECTION 3 - HUMAN SERVICES

	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	1,862,272	
308	SPECIAL CATEGORIES		
	GRANTS AND AIDS - EMERGENCY SHELTER CARE		
	FROM GENERAL REVENUE FUND	2,256,565	
	FROM TOBACCO SETTLEMENT TRUST FUND		2,476,703
	FROM FEDERAL GRANTS TRUST FUND		6,722,545
	FROM WELFARE TRANSITION TRUST FUND		3,045,031
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		955,954
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		2,222,367
309	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SPECIALIZED RESIDENTIAL GROUP CARE SERVICES		
	FROM GENERAL REVENUE FUND	18,752,394	
	FROM FEDERAL GRANTS TRUST FUND		3,190,895
	FROM WELFARE TRANSITION TRUST FUND		2,409,234

Specific Appropriation 309 includes funding for enhanced and model Comprehensive Residential Group Care services based on a statewide average rate of \$120 per day per client.

309A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY BASED CARE FUNDS FOR PROVIDERS OF CHILD WELFARE SERVICES		
	FROM GENERAL REVENUE FUND	93,929,887	
	FROM TOBACCO SETTLEMENT TRUST FUND		51,652,847
	FROM FEDERAL GRANTS TRUST FUND		110,872,883
	FROM WELFARE TRANSITION TRUST FUND		30,779,028
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		5,610,762
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		24,003,238

The funds contained in Specific Appropriation 309A are to be distributed by the Department of Children and Family Services to eligible community based care lead agencies that manage foster care and related services on behalf of the department. The department shall use the budget amendment process in Chapter 216, Florida Statutes, to shift additional funds into this category from other specific appropriations in the Family Safety Program during Fiscal Year 2004-2005 as the lead agencies become operational for the entire year.

The department is directed to develop an allocation methodology and plan to be used in distributing funds contained in specific appropriations in the Family Safety Program to the community based care lead agencies for implementation no later than July 1, 2004, and provide copies of the plan and the resulting proposed distribution of dollars to the Legislative Budget Commission for review and approval before that date. The plan submitted outlining the allocation methodology shall describe the factors used in determining a fund distribution and shall take into consideration the average amount provided per child by using the allocation methodology developed. The proposal submitted shall provide funds to those lead agencies receiving an amount below the state average provided per child so that the funding distribution shall continue to move toward an equitable distribution of funds across the lead agencies. If the plan is not received and approved prior to the beginning of Fiscal Year 2004-2005, the department shall distribute funds to the community-based care lead agencies at the same level as provided in Fiscal Year 2003-2004 until the plan is approved.

In administering foster care and related services, a community-based care lead agency shall not expend more than 7 percent of the funds received through the department on administrative activities that do not provide direct service delivery.

SECTION 3 - HUMAN SERVICES

TOTAL: CHILD PROTECTION AND PERMANENCY

FROM GENERAL REVENUE FUND	265,110,437	
FROM TRUST FUNDS		582,461,232
TOTAL POSITIONS	4,360.50	
TOTAL ALL FUNDS		847,571,669

FLORIDA ABUSE HOTLINE

APPROVED SALARY RATE	6,340,893
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310	SALARIES AND BENEFITS	POSITIONS	192.00	
	FROM GENERAL REVENUE FUND		367,496	
	FROM ADMINISTRATIVE TRUST FUND			198,534
	FROM TOBACCO SETTLEMENT TRUST FUND			185,925
	FROM WELFARE TRANSITION TRUST FUND			4,417,375
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			3,106,316
311	OTHER PERSONAL SERVICES			
	FROM WELFARE TRANSITION TRUST FUND			165,845
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			60,563
312	EXPENSES			
	FROM GENERAL REVENUE FUND	440,813		
	FROM TOBACCO SETTLEMENT TRUST FUND			53,961
	FROM WELFARE TRANSITION TRUST FUND			1,448,909
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			538,677
313	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND			1,205
	FROM WELFARE TRANSITION TRUST FUND			14,749
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			10,974
314	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	50,851		

TOTAL: FLORIDA ABUSE HOTLINE

FROM GENERAL REVENUE FUND	859,160	
FROM TRUST FUNDS		10,203,033
TOTAL POSITIONS	192.00	
TOTAL ALL FUNDS		11,062,193

PROGRAM MANAGEMENT AND COMPLIANCE

APPROVED SALARY RATE	18,216,385
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315	SALARIES AND BENEFITS	POSITIONS	385.00	
	FROM GENERAL REVENUE FUND		8,727,454	
	FROM ADMINISTRATIVE TRUST FUND			443,608
	FROM TOBACCO SETTLEMENT TRUST FUND			2,423,764
	FROM FEDERAL GRANTS TRUST FUND			5,506,770
	FROM WELFARE TRANSITION TRUST FUND			5,278,613
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			1,055,504
316	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	34,151		
	FROM ADMINISTRATIVE TRUST FUND			13,000
	FROM FEDERAL GRANTS TRUST FUND			1,045,069
	FROM WELFARE TRANSITION TRUST FUND			358
317	EXPENSES			
	FROM GENERAL REVENUE FUND	2,132,677		
	FROM ADMINISTRATIVE TRUST FUND			102,749
	FROM CHILD WELFARE TRAINING TRUST FUND			941,492
	FROM TOBACCO SETTLEMENT TRUST FUND			458,365
	FROM FEDERAL GRANTS TRUST FUND			1,452,222
	FROM GRANTS AND DONATIONS TRUST FUND			90,425
	FROM WELFARE TRANSITION TRUST FUND			838,818

SECTION 3 - HUMAN SERVICES

FROM SOCIAL SERVICES BLOCK GRANT TRUST		
FUND		570,684

318	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	34,027	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		11,250

From funds in Specific Appropriations 315, 317, and 318, \$145,930 from the General Revenue Fund and two full-time equivalent positions are provided to conduct statewide certification of child care facility directors. The department is directed to provide this function solely through the use of these additional staff positions.

319	LUMP SUM		
	FRONT LINE RETENTION STRATEGIES		
		POSITIONS	1.00
	FROM GENERAL REVENUE FUND		1,950,062

From funds in Specific Appropriation 319, \$1,000,000 in general revenue is to provide funding for the family safety loan forgiveness program.

320	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	6,000	
	FROM TOBACCO SETTLEMENT TRUST FUND		13,000
	FROM FEDERAL GRANTS TRUST FUND		19,000

321	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILD PROTECTION		
	FROM GENERAL REVENUE FUND	3,097,251	
	FROM CHILD WELFARE TRAINING TRUST FUND . .		9,929,277
	FROM TOBACCO SETTLEMENT TRUST FUND		675,000
	FROM FEDERAL GRANTS TRUST FUND		1,058,731
	FROM GRANTS AND DONATIONS TRUST FUND . . .		185,343
	FROM WELFARE TRANSITION TRUST FUND		1,798,771
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		175,433

322	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	3,608,386	
	FROM FEDERAL GRANTS TRUST FUND		127,188

TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE

	FROM GENERAL REVENUE FUND	19,590,008	
	FROM TRUST FUNDS		34,214,434
	TOTAL POSITIONS	386.00	
	TOTAL ALL FUNDS		53,804,442

PROGRAM: PERSONS WITH DISABILITIES PROGRAM

HOME AND COMMUNITY SERVICES

APPROVED SALARY RATE	7,919,118
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From the funds in Specific Appropriations 323 through 333, the Department of Children and Family Services, in consultation with the Agency for Health Care Administration, shall continue the implementation of the comprehensive redesign of the service delivery system for persons with developmental disabilities as authorized under section 393.0661, Florida Statutes. The department shall monitor the implementation of rate standardization on a quarterly basis and provide updates to the Executive Office of the Governor and the Chairs of the House and Senate appropriations committees. Services received shall be reimbursed under the approved standardized reimbursement rate. The established rates shall be determined by the department and the agency, and operational requirements associated with the rates shall be monitored periodically.

323	SALARIES AND BENEFITS	POSITIONS	272.00
	FROM GENERAL REVENUE FUND		9,708,634
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		568,345

SECTION 3 - HUMAN SERVICES

	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	157,005	
324	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	533,371	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		480,150
325	EXPENSES		
	FROM GENERAL REVENUE FUND	1,210,097	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		142,546
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		214,788
326	LUMP SUM		
	SERVICES TO THE DEVELOPMENTALLY DISABLED		
	FROM GENERAL REVENUE FUND	53,023,549	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		64,982,512

Funds in Specific Appropriation 326 shall not be released until the Department of Children and Family Services submits a plan for approval for the expenditure of these funds to the Executive Office of the Governor and the Senate and House appropriations committees, in accordance with the provisions of section 216.181(6)(a), Florida Statutes, and subject to legislative concurrence as set forth in section 216.177, Florida Statutes.

327	SPECIAL CATEGORIES		
	GRANT AND AID INDIVIDUAL AND FAMILY SUPPORTS		
	FROM GENERAL REVENUE FUND	2,169,149	
	FROM TOBACCO SETTLEMENT TRUST FUND		551,451
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		16,856,771

Funds from Specific Appropriation 327 spent for developmental training programs shall require a 12.5 percent match from local sources. In-kind match is acceptable provided there is no reduction in the number of persons served or level of services provided.

328	SPECIAL CATEGORIES		
	ROOM AND BOARD PAYMENTS FOR DEVELOPMENTALLY DISABLED		
	FROM GENERAL REVENUE FUND	10,058,470	
	FROM TOBACCO SETTLEMENT TRUST FUND		50,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		5,764,455

329	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	3,920,000	

From the funds in Specific Appropriation 329, \$350,000 is provided to establish a controlled multisensory stimulation training center associated with Jackson Memorial Hospital. The funding shall be used to train professionals in treatment delivery that can assist persons with a wide range of disabilities.

330	SPECIAL CATEGORIES		
	HOME AND COMMUNITY BASED SERVICES WAIVER		
	FROM GENERAL REVENUE FUND	210,910,348	
	FROM TOBACCO SETTLEMENT TRUST FUND		22,000,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		351,325,538

Funds in Specific Appropriation 330 include an additional \$5,092,640 from the General Revenue Fund and \$7,063,955 from the Operations and Maintenance Trust Fund to serve up to 30 additional crisis clients per month and up to 50 additional clients per month from the developmental disabilities program wait list.

The department shall submit quarterly status reports to the Executive Office of the Governor and to the Chairs of the Senate and House appropriations committees regarding the financial status of the Home and

SECTION 3 - HUMAN SERVICES

Community Based Services Waiver, including but not limited to: information about the number of current clients being served through the waiver; actual and projected cost information as compared with the appropriation available to the program; and the status of the various elements of the redesign being implemented. If at any time, based upon an analysis by the Department of Children and Family Services, the cost of the Home and Community Based Services Waiver is expected to exceed the appropriated amount, the department shall immediately implement provider rate reductions in order to remain within the appropriation.

The department is directed to seek a modification to the current provisions of the state's federally-approved Home and Community Based Waiver to change support coordination from a required service under the waiver to a flexible service.

Funds in Specific Appropriation 330 spent for developmental training programs shall require a 12.5 percent match from local sources. In-kind match is acceptable provided there is no reduction in the number of persons served or level of services provided.

331	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,063,598	
332	SPECIAL CATEGORIES		
	START-UP FUNDS/GROUP HOMES		
	FROM GENERAL REVENUE FUND	72,960	
	FROM ADMINISTRATIVE TRUST FUND		72,960
333	SPECIAL CATEGORIES		
	COMMUNITY SUPPORTED LIVING WAIVER		
	FROM GENERAL REVENUE FUND	10,178,450	
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		14,606,592

Funds in Specific Appropriation 333 include an additional \$10,000,000 from the General Revenue Fund and \$14,348,673 from the Operations and Maintenance Trust Fund to serve clients on the developmental disabilities program wait list.

The department may seek modification to the state's federally-approved Supported Living Waiver to expand services to children age 3 and older, and to add additional services including, respite care, environmental modifications, and consumable medical supplies. The department may also seek modifications to allow the use of either support coordination or supported living coaching. The department, in consultation with the Agency for Health Care Administration, will seek federal waiver approval for any modifications deemed necessary.

TOTAL: HOME AND COMMUNITY SERVICES

FROM GENERAL REVENUE FUND	302,848,626	
FROM TRUST FUNDS		477,773,113
TOTAL POSITIONS	272.00	
TOTAL ALL FUNDS		780,621,739

IN-HOME SERVICES FOR DISABLED ADULTS

	APPROVED SALARY RATE	1,527,679	
334	SALARIES AND BENEFITS	POSITIONS	50.00
	FROM GENERAL REVENUE FUND	1,320,801	
	FROM ADMINISTRATIVE TRUST FUND		349,339
	FROM TOBACCO SETTLEMENT TRUST FUND		17,127
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND		332,679
335	EXPENSES		
	FROM GENERAL REVENUE FUND	167,851	
	FROM ADMINISTRATIVE TRUST FUND		90,199
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND		42,521
336	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	732	

SECTION 3 - HUMAN SERVICES

337	SPECIAL CATEGORIES HOME CARE FOR DISABLED ADULTS FROM GENERAL REVENUE FUND	2,219,860	
338	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY CARE FOR DISABLED ADULTS FROM GENERAL REVENUE FUND	2,041,955	
339	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM OPERATIONS AND MAINTENANCE TRUST FUND		13,354
340	SPECIAL CATEGORIES HOME AND COMMUNITY BASED SERVICES WAIVER FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	2,628,748	581,425 5,091,918

Funds in Specific Appropriation 340 relect a reduction of \$140,479 from the General Revenue Fund and \$201,570 from the Operations and Maintenance Trust Fund, based on the implementation of a utilization management program, for the Medicaid Home and Community Based Services Waiver Program. From the funds appropriated, the department shall design a program to require prior service authorization of plans, including the proposed quality and duration of particular services, and to monitor the ongoing use of services by participants.

Funds in Specific Appropriation 340 reflect a reduction of \$140,479 from the General Revenue Fund and \$201,570 from the Operations and Maintenance Trust Fund based on to the consolidation of services, effective July 1, 2004, for the Medicaid Home and Community Based Services Waiver Program.

341	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	295,652	
TOTAL: IN-HOME SERVICES FOR DISABLED ADULTS			
	FROM GENERAL REVENUE FUND	8,675,599	
	FROM TRUST FUNDS		6,518,562
	TOTAL POSITIONS	50.00	
	TOTAL ALL FUNDS		15,194,161

PROGRAM MANAGEMENT AND COMPLIANCE

	APPROVED SALARY RATE	8,158,960	
342	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	216.50 6,821,398	148,255 3,582,378
343	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	4,078	
344	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	1,077,229	937 603,640
345	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	5	13
346	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND	639,753	

SECTION 3 - HUMAN SERVICES

347	SPECIAL CATEGORIES		
	GRANT AND AID COMMUNITY DEVELOPMENT SERVICES		
	FROM GENERAL REVENUE FUND	80,261	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		35,799

348	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	108,069	

TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE

	FROM GENERAL REVENUE FUND	8,730,793	
	FROM TRUST FUNDS		4,371,022
	TOTAL POSITIONS	216.50	
	TOTAL ALL FUNDS		13,101,815

PROGRAM: MENTAL HEALTH PROGRAM

VIOLENT SEXUAL PREDATOR PROGRAM

	APPROVED SALARY RATE	786,982	
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349	SALARIES AND BENEFITS	POSITIONS	16.00
	FROM GENERAL REVENUE FUND		984,555

350	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	81,814	

351	EXPENSES		
	FROM GENERAL REVENUE FUND	322,571	

352	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	15,000	

353	LUMP SUM		
	INVOLUNTARY CIVIL COMMITMENT FOR SEXUALLY VIOLENT PREDATORS' TREATMENT AND CARE		
	POSITIONS	3.00	

354	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	21,891,687	

355	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	43,646	

TOTAL: VIOLENT SEXUAL PREDATOR PROGRAM

	FROM GENERAL REVENUE FUND	23,339,273	
	TOTAL POSITIONS	19.00	
	TOTAL ALL FUNDS		23,339,273

ADULT COMMUNITY MENTAL HEALTH SERVICES

356	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,246,324	
	FROM TOBACCO SETTLEMENT TRUST FUND		89,220
	FROM FEDERAL GRANTS TRUST FUND		306,211
	FROM WELFARE TRANSITION TRUST FUND		19,490

357	EXPENSES		
	FROM GENERAL REVENUE FUND	41,402	
	FROM TOBACCO SETTLEMENT TRUST FUND		3,994
	FROM WELFARE TRANSITION TRUST FUND		15,714

359	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY MENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	151,442,076	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		19,480,914
	FROM TOBACCO SETTLEMENT TRUST FUND		8,779,419

SECTION 3 - HUMAN SERVICES

FROM FEDERAL GRANTS TRUST FUND	13,044,373	
FROM WELFARE TRANSITION TRUST FUND	7,658,585	
FROM OPERATIONS AND MAINTENANCE TRUST FUND		450,000

From the funds in Specific Appropriation 359, \$7,644,579 in recurring Tobacco Settlement Trust Funds are to be allocated by the Department of Children and Family Services to continue services to persons with severe and persistent mental illness as follows:

District 4.....	1,620,465	
District 7.....	5,024,008	
District 11.....	1,000,106	

From funds in Specific Appropriation 359, \$711,000 from the General Revenue Fund is provided to establish mental health services for men, including residential treatment, in the southern central portion of the panhandle area.

From funds in Specific Appropriation 359, \$4,100,000 in nonrecurring general revenue funds is provided for two pilot projects for mental health family emergency treatment services that support jail diversions.

360	SPECIAL CATEGORIES		
	GRANTS AND AIDS - BAKER ACT SERVICES		
	FROM GENERAL REVENUE FUND	54,999,763	
	FROM GRANTS AND DONATIONS TRUST FUND		1,099,807
361	SPECIAL CATEGORIES		
	GRANTS AND AIDS - INDIGENT PSYCHIATRIC MEDICATION PROGRAM		
	FROM GENERAL REVENUE FUND	6,780,276	
362	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	54	
TOTAL: ADULT COMMUNITY MENTAL HEALTH SERVICES			
	FROM GENERAL REVENUE FUND	214,509,895	
	FROM TRUST FUNDS		50,947,727
	TOTAL ALL FUNDS		265,457,622

CHILDREN'S MENTAL HEALTH SERVICES

363	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	942,411	
	FROM FEDERAL GRANTS TRUST FUND		278,795
364	EXPENSES		
	FROM GENERAL REVENUE FUND	27,936	
	FROM FEDERAL GRANTS TRUST FUND		10,476
365	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDREN'S MENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	22,387,163	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		9,382,756
	FROM TOBACCO SETTLEMENT TRUST FUND		612,772
	FROM FEDERAL GRANTS TRUST FUND		2,569,869
	FROM GRANTS AND DONATIONS TRUST FUND		5,064,000
366	SPECIAL CATEGORIES		
	THERAPEUTIC SERVICES FOR CHILDREN		
	FROM GENERAL REVENUE FUND	7,434,341	
	FROM FEDERAL GRANTS TRUST FUND		11,084,898
367	SPECIAL CATEGORIES		
	PURCHASE OF THERAPEUTIC SERVICES FOR CHILDREN		
	FROM GENERAL REVENUE FUND	8,911,958	
	FROM FEDERAL GRANTS TRUST FUND		135,856

SECTION 3 - HUMAN SERVICES

368 SPECIAL CATEGORIES
 GRANTS AND AIDS - PURCHASED RESIDENTIAL
 TREATMENT SERVICES FOR EMOTIONALLY
 DISTURBED CHILDREN AND YOUTH
 FROM GENERAL REVENUE FUND 17,630,759

From the funds in Specific Appropriation 368, \$15,244,665 is authorized for transfer to the Agency for Health Care Administration for Medicaid coverage for children in institutions for mental disease (IMDs). The remaining funds shall be used to provide residential services to non-IMD eligible children.

369 SPECIAL CATEGORIES
 GRANTS AND AIDS - CHILDREN'S BAKER ACT
 SERVICES
 FROM GENERAL REVENUE FUND 8,908,208
 FROM GRANTS AND DONATIONS TRUST FUND 725,193

TOTAL: CHILDREN'S MENTAL HEALTH SERVICES

FROM GENERAL REVENUE FUND 66,242,776
 FROM TRUST FUNDS 29,864,615

TOTAL ALL FUNDS 96,107,391

PROGRAM MANAGEMENT AND COMPLIANCE

APPROVED SALARY RATE 4,764,680

370 SALARIES AND BENEFITS POSITIONS 98.00
 FROM GENERAL REVENUE FUND 5,363,207
 FROM ADMINISTRATIVE TRUST FUND 204,016
 FROM ALCOHOL, DRUG ABUSE AND MENTAL
 HEALTH TRUST FUND 282,529
 FROM TOBACCO SETTLEMENT TRUST FUND 120,125
 FROM FEDERAL GRANTS TRUST FUND 167,768

371 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 104,640
 FROM ADMINISTRATIVE TRUST FUND 34,535
 FROM ALCOHOL, DRUG ABUSE AND MENTAL
 HEALTH TRUST FUND 16,000
 FROM TOBACCO SETTLEMENT TRUST FUND 37,856
 FROM FEDERAL GRANTS TRUST FUND 760,326

372 EXPENSES
 FROM GENERAL REVENUE FUND 866,821
 FROM ADMINISTRATIVE TRUST FUND 127,191
 FROM ALCOHOL, DRUG ABUSE AND MENTAL
 HEALTH TRUST FUND 101,194
 FROM TOBACCO SETTLEMENT TRUST FUND 32,222
 FROM FEDERAL GRANTS TRUST FUND 153,155

From the funds in Specific Appropriations 371, 372, 377, and 378, \$250,000 is authorized to be spent to support the Florida Substance Abuse and Mental Health Corporation.

373 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 5,113
 FROM ADMINISTRATIVE TRUST FUND 13

374 SPECIAL CATEGORIES
 GRANTS AND AIDS - CONTRACTED SERVICES
 FROM FEDERAL GRANTS TRUST FUND 100,000

375 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 83,487

SECTION 3 - HUMAN SERVICES

TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE

FROM GENERAL REVENUE FUND	6,423,268	
FROM TRUST FUNDS		2,136,930
TOTAL POSITIONS	98.00	
TOTAL ALL FUNDS		8,560,198

PROGRAM: SUBSTANCE ABUSE PROGRAM

PROGRAM MANAGEMENT AND COMPLIANCE

APPROVED SALARY RATE	2,056,597	
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376	SALARIES AND BENEFITS	POSITIONS	48.00	
	FROM GENERAL REVENUE FUND		1,426,661	
	FROM ADMINISTRATIVE TRUST FUND			132,201
	FROM ALCOHOL, DRUG ABUSE AND MENTAL			
	HEALTH TRUST FUND			868,462
	FROM FEDERAL GRANTS TRUST FUND			199,446
377	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		39,774	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL			
	HEALTH TRUST FUND			505,845
	FROM FEDERAL GRANTS TRUST FUND			54,000
378	EXPENSES			
	FROM GENERAL REVENUE FUND		242,854	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL			
	HEALTH TRUST FUND			319,438
	FROM FEDERAL GRANTS TRUST FUND			40,716
379	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		2,665	
380	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		170,840	
381	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		80,046	

TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE

FROM GENERAL REVENUE FUND	1,962,840	
FROM TRUST FUNDS		2,120,108
TOTAL POSITIONS	48.00	
TOTAL ALL FUNDS		4,082,948

CHILD SUBSTANCE ABUSE PREVENTION, EVALUATION AND
TREATMENT SERVICES

382	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		230,192	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL			
	HEALTH TRUST FUND			50,590
	FROM CHILDREN AND ADOLESCENTS SUBSTANCE			
	ABUSE TRUST FUND			60,156
	FROM TOBACCO SETTLEMENT TRUST FUND			149,327
	FROM OPERATIONS AND MAINTENANCE TRUST			
	FUND			4,221
383	EXPENSES			
	FROM GENERAL REVENUE FUND		10,276	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL			
	HEALTH TRUST FUND			3,599
	FROM CHILDREN AND ADOLESCENTS SUBSTANCE			
	ABUSE TRUST FUND			4,284
	FROM TOBACCO SETTLEMENT TRUST FUND			2,686
	FROM OPERATIONS AND MAINTENANCE TRUST			
	FUND			106

SECTION 3 - HUMAN SERVICES

385 SPECIAL CATEGORIES
 GRANTS AND AIDS - CHILDREN AND ADOLESCENT
 SUBSTANCE ABUSE SERVICES
 FROM GENERAL REVENUE FUND 20,658,262
 FROM ALCOHOL, DRUG ABUSE AND MENTAL
 HEALTH TRUST FUND 31,004,814
 FROM CHILDREN AND ADOLESCENTS SUBSTANCE
 ABUSE TRUST FUND 12,298,205
 FROM TOBACCO SETTLEMENT TRUST FUND 2,860,907
 FROM WELFARE TRANSITION TRUST FUND 640,000
 FROM OPERATIONS AND MAINTENANCE TRUST
 FUND 85,673

TOTAL: CHILD SUBSTANCE ABUSE PREVENTION, EVALUATION AND
 TREATMENT SERVICES
 FROM GENERAL REVENUE FUND 20,898,730
 FROM TRUST FUNDS 47,164,568

TOTAL ALL FUNDS 68,063,298

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND
TREATMENT SERVICES

386 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 222,227
 FROM ALCOHOL, DRUG ABUSE AND MENTAL
 HEALTH TRUST FUND 634,139
 FROM TOBACCO SETTLEMENT TRUST FUND 167,802
 FROM OPERATIONS AND MAINTENANCE TRUST
 FUND 44,068

387 EXPENSES
 FROM GENERAL REVENUE FUND 9,435
 FROM ALCOHOL, DRUG ABUSE AND MENTAL
 HEALTH TRUST FUND 25,636
 FROM TOBACCO SETTLEMENT TRUST FUND 9,430
 FROM OPERATIONS AND MAINTENANCE TRUST
 FUND 2,364

387A LUMP SUM
 SUBSTANCE ABUSE SERVICES
 FROM GENERAL REVENUE FUND 16,000,000

Funds contained in Specific Appropriation 387A may be used for any of the following programs and purposes: 1) expansion of substance abuse treatment, residential, and detoxification capacity for adults and children in areas of the state where additional services are critical for meeting the needs of under-served clients; 2) continuation of existing services for children and adults initiated by the department in Fiscal Year 2003-2004 with nonrecurring funds to meet the needs of under-served clients statewide in detoxification, residential, outpatient, and prevention services; 3) services and initiatives to implement programs that are designed to reduce tobacco use among Floridians; 4) programs conducted through the Department of Corrections designed to provide substance abuse treatment for inmates identified as having significant substance abuse problems; and 5) provision of treatment of substance abuse disorders to youth in detention centers of the Department of Juvenile Justice.

Funds in Specific Appropriation 387A shall not be released until the Department of Children and Family Services submits a plan for approval for the expenditure of these funds to the Executive Office of the Governor and the Senate and House appropriations committees, in accordance with the provisions of section 216.181(6)(a), Florida Statutes, and subject to legislative concurrence as set forth in section 216.177, Florida Statutes.

388 SPECIAL CATEGORIES
 GRANTS AND AIDS - COMMUNITY SUBSTANCE
 ABUSE SERVICES
 FROM GENERAL REVENUE FUND 16,946,986
 FROM ALCOHOL, DRUG ABUSE AND MENTAL
 HEALTH TRUST FUND 63,550,154
 FROM CHILDREN AND ADOLESCENTS SUBSTANCE
 ABUSE TRUST FUND 5,313,915
 FROM TOBACCO SETTLEMENT TRUST FUND 6,241,766

SECTION 3 - HUMAN SERVICES

FROM FEDERAL GRANTS TRUST FUND	233,980	
FROM WELFARE TRANSITION TRUST FUND	14,097,500	
FROM OPERATIONS AND MAINTENANCE TRUST FUND	243,998	

TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

FROM GENERAL REVENUE FUND	33,178,648	
FROM TRUST FUNDS		90,564,752

TOTAL ALL FUNDS		123,743,400
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PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM

COMPREHENSIVE ELIGIBILITY SERVICES

APPROVED SALARY RATE	156,185,069	
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389 SALARIES AND BENEFITS	POSITIONS	5,822.50	
FROM GENERAL REVENUE FUND		112,216,133	
FROM ADMINISTRATIVE TRUST FUND			89,729,238
FROM WELFARE TRANSITION TRUST FUND			7,868,567

From the funds in Specific Appropriation 389, the Department of Children and Family Services, in consultation with the Agency for Healthcare Administration is directed to work with the appropriate federal agencies to obtain any required federal approvals or waivers of current federal regulations that may restrict the state from outsourcing eligibility determination functions. The department shall provide the Executive Office of the Governor and the Senate and House of Representatives appropriations committees with quarterly status update reports describing its efforts to obtain these necessary approvals, further actions to be taken, and an estimated timeline by which implementation of eligibility determination outsourcing can be accomplished.

The department is directed to develop a plan to achieve efficiencies contained in Specific Appropriations 389, 390, and 391 in carrying out the eligibility determination activity. The plan shall contain proposals to: (1) outsource the comprehensive eligibility determination functions currently handled by the department during Fiscal Year 2004-2005 to the fullest extent permitted through waiver of federal regulations; (2) develop internal departmental alternative service delivery and administrative efficiencies to utilize in Fiscal Year 2004-05 that reduce costs; or (3) achieve a combination of the previous two approaches.

390 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	461,233		
FROM ADMINISTRATIVE TRUST FUND		405,887	
FROM WELFARE TRANSITION TRUST FUND		34,498	

391 EXPENSES			
FROM GENERAL REVENUE FUND	19,476,398		
FROM ADMINISTRATIVE TRUST FUND		15,054,147	
FROM WELFARE TRANSITION TRUST FUND		1,416,008	

392 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND	3,872		
FROM ADMINISTRATIVE TRUST FUND		87,407	
FROM WELFARE TRANSITION TRUST FUND		4,254	

393 SPECIAL CATEGORIES			
GRANTS AND AIDS - CONTRACTED SERVICES			
FROM GENERAL REVENUE FUND	2,165,971		
FROM ADMINISTRATIVE TRUST FUND		1,235,424	
FROM WELFARE TRANSITION TRUST FUND		382,799	

394 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	1,006,829		
FROM ADMINISTRATIVE TRUST FUND		1,006,832	

SECTION 3 - HUMAN SERVICES

TOTAL: COMPREHENSIVE ELIGIBILITY SERVICES

FROM GENERAL REVENUE FUND	135,330,436	
FROM TRUST FUNDS		117,225,061
TOTAL POSITIONS	5,822.50	
TOTAL ALL FUNDS		252,555,497

PROGRAM MANAGEMENT AND COMPLIANCE

APPROVED SALARY RATE	7,841,939	
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395	SALARIES AND BENEFITS	POSITIONS	173.00	
	FROM GENERAL REVENUE FUND		6,343,783	
	FROM ADMINISTRATIVE TRUST FUND			3,239,983
	FROM WELFARE TRANSITION TRUST FUND			555,493
396	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		115,572	
	FROM ADMINISTRATIVE TRUST FUND			88,350
	FROM WELFARE TRANSITION TRUST FUND			21,565
397	EXPENSES			
	FROM GENERAL REVENUE FUND		3,627,706	
	FROM ADMINISTRATIVE TRUST FUND			1,915,269
	FROM FEDERAL GRANTS TRUST FUND			14,337
	FROM WELFARE TRANSITION TRUST FUND			642,158
398	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		11,680	
	FROM ADMINISTRATIVE TRUST FUND			9,817
	FROM WELFARE TRANSITION TRUST FUND			858
399	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		697,500	
	FROM ADMINISTRATIVE TRUST FUND			2,731,732
400	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		1,342,026	
	FROM ADMINISTRATIVE TRUST FUND			1,330,459

TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE

FROM GENERAL REVENUE FUND	12,138,267	
FROM TRUST FUNDS		10,550,021
TOTAL POSITIONS	173.00	
TOTAL ALL FUNDS		22,688,288

FRAUD PREVENTION AND BENEFIT RECOVERY

APPROVED SALARY RATE	5,659,357	
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401	SALARIES AND BENEFITS	POSITIONS	200.50	
	FROM GENERAL REVENUE FUND		2,437,757	
	FROM ADMINISTRATIVE TRUST FUND			3,061,708
	FROM WELFARE TRANSITION TRUST FUND			2,109,136
402	EXPENSES			
	FROM GENERAL REVENUE FUND		490,941	
	FROM ADMINISTRATIVE TRUST FUND			1,705,519
	FROM WELFARE TRANSITION TRUST FUND			576,485
403	SPECIAL CATEGORIES			
	PUBLIC ASSISTANCE FRAUD CONTRACT			
	FROM GENERAL REVENUE FUND		47,752	
	FROM ADMINISTRATIVE TRUST FUND			3,341,315
	FROM WELFARE TRANSITION TRUST FUND			1,106,437
404	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		22,059	
	FROM ADMINISTRATIVE TRUST FUND			22,061

SECTION 3 - HUMAN SERVICES

TOTAL: FRAUD PREVENTION AND BENEFIT RECOVERY

FROM GENERAL REVENUE FUND	2,998,509	
FROM TRUST FUNDS		11,922,661
TOTAL POSITIONS	200.50	
TOTAL ALL FUNDS		14,921,170

SPECIAL ASSISTANCE PAYMENTS

APPROVED SALARY RATE	173,740	
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405	SALARIES AND BENEFITS	POSITIONS	3.00	
	FROM GENERAL REVENUE FUND		183,778	
	FROM ADMINISTRATIVE TRUST FUND			3,026
	FROM FEDERAL GRANTS TRUST FUND			38,154
406	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		60,000	
	FROM ADMINISTRATIVE TRUST FUND			84,097
	FROM WELFARE TRANSITION TRUST FUND			84,095
407	EXPENSES			
	FROM GENERAL REVENUE FUND		225,006	
	FROM ADMINISTRATIVE TRUST FUND			48,412
	FROM FEDERAL GRANTS TRUST FUND			224
	FROM WELFARE TRANSITION TRUST FUND			6,111
408	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		2,250	
409	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CHALLENGE GRANTS			
	FROM GENERAL REVENUE FUND		2,116,025	
410	SPECIAL CATEGORIES			
	GRANTS AND AIDS - FEDERAL EMERGENCY			
	SHELTER GRANT PROGRAM			
	FROM GENERAL REVENUE FUND		1,185,990	
	FROM ADMINISTRATIVE TRUST FUND			809,793
	FROM FEDERAL GRANTS TRUST FUND			3,034,474
	FROM WELFARE TRANSITION TRUST FUND			809,793
411	SPECIAL CATEGORIES			
	GRANTS AND AIDS - HOMELESS HOUSING			
	ASSISTANCE GRANTS			
	FROM ADMINISTRATIVE TRUST FUND			5,000,000
412	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		380,981	
413	FINANCIAL ASSISTANCE PAYMENTS			
	OPTIONAL STATE SUPPLEMENTATION PROGRAM			
	FROM GENERAL REVENUE FUND		26,533,020	
414	FINANCIAL ASSISTANCE PAYMENTS			
	PERSONAL CARE ALLOWANCE			
	FROM GENERAL REVENUE FUND		314,456	

TOTAL: SPECIAL ASSISTANCE PAYMENTS

FROM GENERAL REVENUE FUND	31,001,506	
FROM TRUST FUNDS		9,918,179
TOTAL POSITIONS	3.00	
TOTAL ALL FUNDS		40,919,685

WORK AND GAIN ECONOMIC SELF-SUFFICIENCY (WAGES)
AND EMPLOYMENT SUPPORTS

APPROVED SALARY RATE	309,624	
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415	SALARIES AND BENEFITS	POSITIONS	8.00	
	FROM ADMINISTRATIVE TRUST FUND			276,760
	FROM WELFARE TRANSITION TRUST FUND			102,565

SECTION 3 - HUMAN SERVICES

416	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND		74,380	
	FROM WELFARE TRANSITION TRUST FUND		14,810	
417	OPERATING CAPITAL OUTLAY			
	FROM WELFARE TRANSITION TRUST FUND		3,865	
418	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	267		
419	FINANCIAL ASSISTANCE PAYMENTS			
	CASH ASSISTANCE			
	FROM GENERAL REVENUE FUND	194,941,675		
	FROM ADMINISTRATIVE TRUST FUND		3,116,655	
	FROM WELFARE TRANSITION TRUST FUND		32,104,504	
TOTAL: WORK AND GAIN ECONOMIC SELF-SUFFICIENCY (WAGES)				
AND EMPLOYMENT SUPPORTS				
	FROM GENERAL REVENUE FUND	194,941,942		
	FROM TRUST FUNDS		35,693,539	
	TOTAL POSITIONS	8.00		
	TOTAL ALL FUNDS		230,635,481	

REFUGEES

	APPROVED SALARY RATE	1,078,061		
420	SALARIES AND BENEFITS	POSITIONS	27.00	
	FROM ADMINISTRATIVE TRUST FUND			1,377,805
421	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			219,272
422	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND			367,460
423	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND			5,625
424	SPECIAL CATEGORIES			
	GRANTS AND AIDS - LOCAL SERVICES PROGRAM			
	FROM FEDERAL GRANTS TRUST FUND			52,425,315
425	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND			1,765
426	SPECIAL CATEGORIES			
	SERVICES TO REPATRIATED AMERICANS			
	FROM FEDERAL GRANTS TRUST FUND			40,380
427	FINANCIAL ASSISTANCE PAYMENTS			
	REFUGEE/ENTRANT ASSISTANCE			
	FROM REFUGEE ASSISTANCE TRUST FUND			5,590,195
TOTAL: REFUGEES				
	FROM TRUST FUNDS			60,027,817
	TOTAL POSITIONS	27.00		
	TOTAL ALL FUNDS			60,027,817

PROGRAM: INSTITUTIONAL FACILITIES

DEVELOPMENTAL SERVICES PUBLIC FACILITIES

	APPROVED SALARY RATE	91,611,710		
428	SALARIES AND BENEFITS	POSITIONS	3,335.50	
	FROM GENERAL REVENUE FUND		64,445,992	
	FROM ADMINISTRATIVE TRUST FUND			35,135
	FROM OPERATIONS AND MAINTENANCE TRUST			
	FUND			58,489,834

SECTION 3 - HUMAN SERVICES

429	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,998,210	
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		669,168
430	EXPENSES		
	FROM GENERAL REVENUE FUND	7,936,756	
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		5,758,955
431	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	83,675	
	FROM TOBACCO SETTLEMENT TRUST FUND		8,010
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		748,278
432	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	2,292,846	
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		461,812
433	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED PROFESSIONAL		
	SERVICES		
	FROM GENERAL REVENUE FUND	4,253,073	
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		2,923,009
434	SPECIAL CATEGORIES		
	PRESCRIBED MEDICINE/DRUGS		
	FROM GENERAL REVENUE FUND	105,198	
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		158,581
435	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	4,787,999	
TOTAL: DEVELOPMENTAL SERVICES PUBLIC FACILITIES			
	FROM GENERAL REVENUE FUND	85,903,749	
	FROM TRUST FUNDS		69,252,782
	TOTAL POSITIONS	3,335.50	
	TOTAL ALL FUNDS		155,156,531

ADULT MENTAL HEALTH TREATMENT FACILITIES

APPROVED SALARY RATE 133,765,319

From the funds in Specific Appropriations 436 through 445, up to \$24,543,886 shall be expended by the Department of Children and Family Services to contract for the operation and management of South Florida Evaluation and Treatment Center. The contract shall include the construction of a new facility, the location of which shall be subject to the department's approval. The annual cost of operating the facility and costs associated with maintenance and construction of a new facility may not exceed the amount specified above.

436	SALARIES AND BENEFITS	POSITIONS	4,174.50	
	FROM GENERAL REVENUE FUND		104,374,004	
	FROM ADMINISTRATIVE TRUST FUND			15,438,640
	FROM OPERATIONS AND MAINTENANCE TRUST			
	FUND			58,853,522
437	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	908,928		
438	EXPENSES			
	FROM GENERAL REVENUE FUND	15,727,666		
	FROM OPERATIONS AND MAINTENANCE TRUST			
	FUND			1,331,611
439	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	398,985		

SECTION 3 - HUMAN SERVICES

	FROM OPERATIONS AND MAINTENANCE TRUST FUND		549,377
440	FOOD PRODUCTS FROM GENERAL REVENUE FUND	3,180,255	
441	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	28,690,382	12,856,514
442	SPECIAL CATEGORIES GRANTS AND AIDS - INDIGENT PSYCHIATRIC MEDICATION PROGRAM FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	2,146,394	20,330,318
443	SPECIAL CATEGORIES PRESCRIBED MEDICINE/DRUGS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	5,278,356	3,000,000 507,777
444	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	4,400,365	
445	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	90,969	
TOTAL: ADULT MENTAL HEALTH TREATMENT FACILITIES			
	FROM GENERAL REVENUE FUND FROM TRUST FUNDS	165,196,304	112,867,759
	TOTAL POSITIONS TOTAL ALL FUNDS	4,174.50	278,064,063
ELDER AFFAIRS, DEPARTMENT OF			
PROGRAM: SERVICES TO ELDERS PROGRAM			
COMPREHENSIVE ELIGIBILITY SERVICES			
	APPROVED SALARY RATE	7,002,695	
446	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	205.00 2,128,301	159,391 6,726,058
447	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	128,987	524,676
448	EXPENSES FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	460,207	42,792 1,504,627
449	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	12,151	45,416
450	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	1,110	

SECTION 3 - HUMAN SERVICES

	FROM OPERATIONS AND MAINTENANCE TRUST FUND		2,220
451	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	32,423	
	FROM TOBACCO SETTLEMENT TRUST FUND		4,285
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		6,488
452	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	22,133	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		56,568
TOTAL:	COMPREHENSIVE ELIGIBILITY SERVICES		
	FROM GENERAL REVENUE FUND	2,785,312	
	FROM TRUST FUNDS		9,072,521
	TOTAL POSITIONS	205.00	
	TOTAL ALL FUNDS		11,857,833

HOME AND COMMUNITY SERVICES

	APPROVED SALARY RATE	2,483,155	
453	SALARIES AND BENEFITS POSITIONS	55.50	
	FROM GENERAL REVENUE FUND	1,068,869	
	FROM FEDERAL GRANTS TRUST FUND		1,661,799
	FROM GRANTS AND DONATIONS TRUST FUND		12,623
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		444,975
454	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	171,543	
	FROM ADMINISTRATIVE TRUST FUND		55,000
	FROM FEDERAL GRANTS TRUST FUND		342,367
	FROM GRANTS AND DONATIONS TRUST FUND		10,360
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		221,335
455	EXPENSES		
	FROM GENERAL REVENUE FUND	502,781	
	FROM ADMINISTRATIVE TRUST FUND		61,180
	FROM FEDERAL GRANTS TRUST FUND		989,072
	FROM GRANTS AND DONATIONS TRUST FUND		259,777
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		368,061
456	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND		5,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		5,000
457	SPECIAL CATEGORIES AGING AND ADULT SERVICES TRAINING AND EDUCATION		
	FROM FEDERAL GRANTS TRUST FUND		119,493
458	SPECIAL CATEGORIES GRANTS AND AIDS - ALZHEIMER'S DISEASE PROJECTS/SERVICES		
	FROM GENERAL REVENUE FUND	6,182,571	
	FROM TOBACCO SETTLEMENT TRUST FUND		189,000
459	SPECIAL CATEGORIES GRANTS AND AIDS - ALZHEIMERS DISEASE RESPIRE SERVICES		
	FROM GENERAL REVENUE FUND	7,276,454	
	FROM TOBACCO SETTLEMENT TRUST FUND		375,000
460	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY CARE FOR THE ELDERLY		
	FROM GENERAL REVENUE FUND	42,417,106	

SECTION 3 - HUMAN SERVICES

	FROM TOBACCO SETTLEMENT TRUST FUND	9,901,184	
	FROM FEDERAL GRANTS TRUST FUND	249,025	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		408,969
461	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HOME ENERGY ASSISTANCE		
	FROM FEDERAL GRANTS TRUST FUND		1,384,367
462	SPECIAL CATEGORIES		
	GRANTS AND AIDS - OLDER AMERICANS ACT PROGRAM		
	FROM GENERAL REVENUE FUND	346,998	
	FROM FEDERAL GRANTS TRUST FUND		96,878,728
463	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	14,175,454	
	FROM ADMINISTRATIVE TRUST FUND		31,397
	FROM TOBACCO SETTLEMENT TRUST FUND		780,000
	FROM FEDERAL GRANTS TRUST FUND		7,562,916
<p>From the funds in Specific Appropriation 463, \$12,000,000 in nonrecurring General Revenue funds is provided for the Johnnie B. Byrd, Sr. Alzheimer's Center and Research Institute for completing the construction of the building and purchasing equipment.</p> <p>The department shall negotiate contracts containing acceptable administrative costs with service providers for the RELIEF respite program, not to exceed \$40,000 per planning and service area.</p>			
464	SPECIAL CATEGORIES		
	HOME AND COMMUNITY BASED SERVICES WAIVER		
	FROM GENERAL REVENUE FUND	28,420,232	
	FROM TOBACCO SETTLEMENT TRUST FUND		8,000,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		51,327,893
<p>Funds in Specific Appropriation 464 reflect a reduction of \$1,754,931 from the General Revenue Fund and \$2,525,389 from the Operations and Maintenance Trust Fund based on the consolidation of services for Medicaid home and community-based service waiver programs. Service consolidation shall be based on a grouping of similar services under a single service and evidence of the need for including a particular type of service in the waiver.</p> <p>Funds in Specific Appropriation 464 reflect a reduction of \$1,754,931 from the General Revenue Fund and \$2,525,389 from the Operations and Maintenance Trust Fund, based on the implementation of a utilization management program for Medicaid home and community-based service waiver programs. The program shall be designed to require prior authorization of service plans, including the proposed quantity and duration of particular services, and to monitor the ongoing use of services by participants.</p>			
465	SPECIAL CATEGORIES		
	ASSISTED LIVING FACILITY WAIVER		
	FROM GENERAL REVENUE FUND	7,605,711	
	FROM TOBACCO SETTLEMENT TRUST FUND		5,000,000
	FROM FEDERAL GRANTS TRUST FUND		1,294,321
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		16,854,319
466	SPECIAL CATEGORIES		
	ALZHEIMER'S DEMENTIA SPECIFIC MEDICAID WAIVER		
	FROM GENERAL REVENUE FUND	2,069,832	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		2,968,977
467	SPECIAL CATEGORIES		
	GRANTS AND AIDS - LOCAL SERVICES PROGRAMS		
	FROM GENERAL REVENUE FUND	6,281,434	
468	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	14,828	
	FROM FEDERAL GRANTS TRUST FUND		1,992

SECTION 3 - HUMAN SERVICES

469	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	10,199	
	FROM ADMINISTRATIVE TRUST FUND		2,374
	FROM FEDERAL GRANTS TRUST FUND		14,801
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		4,482
TOTAL:	HOME AND COMMUNITY SERVICES		
	FROM GENERAL REVENUE FUND	116,544,012	
	FROM TRUST FUNDS		207,785,787
	TOTAL POSITIONS	55.50	
	TOTAL ALL FUNDS		324,329,799
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	APPROVED SALARY RATE	3,631,297	
470	SALARIES AND BENEFITS POSITIONS	75.50	
	FROM GENERAL REVENUE FUND	2,006,316	
	FROM FEDERAL GRANTS TRUST FUND		2,175,753
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		529,625
471	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	98,686	
	FROM FEDERAL GRANTS TRUST FUND		496,478
472	EXPENSES		
	FROM GENERAL REVENUE FUND	346,562	
	FROM ADMINISTRATIVE TRUST FUND		33,329
	FROM FEDERAL GRANTS TRUST FUND		1,970,401
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		5,141
473	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	1,688	
	FROM FEDERAL GRANTS TRUST FUND		2,000
474	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	100,782	
475	SPECIAL CATEGORIES		
	LAWTON CHILES ENDOWMENT FUND PROGRAMS		
	FROM TOBACCO SETTLEMENT TRUST FUND		25,000
476	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	12,552	
	FROM FEDERAL GRANTS TRUST FUND		2,357
477	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	13,298	
	FROM FEDERAL GRANTS TRUST FUND		15,677
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		747
478	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		5,288

SECTION 3 - HUMAN SERVICES

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	2,579,884	
FROM TRUST FUNDS		5,261,796
TOTAL POSITIONS	75.50	
TOTAL ALL FUNDS		7,841,680

CONSUMER ADVOCATE SERVICES

APPROVED SALARY RATE		769,323	
479	SALARIES AND BENEFITS	POSITIONS	20.50
	FROM GENERAL REVENUE FUND	336,361	
	FROM TOBACCO SETTLEMENT TRUST FUND		156,887
	FROM FEDERAL GRANTS TRUST FUND		490,052
480	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	58,000	
	FROM FEDERAL GRANTS TRUST FUND		500,000
481	EXPENSES		
	FROM GENERAL REVENUE FUND	79,574	
	FROM ADMINISTRATIVE TRUST FUND		154,816
	FROM TOBACCO SETTLEMENT TRUST FUND		127,163
	FROM FEDERAL GRANTS TRUST FUND		860
482	SPECIAL CATEGORIES		
	PUBLIC GUARDIANSHIP CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,790,863	
	FROM TOBACCO SETTLEMENT TRUST FUND		33,764

From the funds in Specific Appropriation 482, \$1,016,140 in recurring General Revenue funds is provided for public guardianship services in the Seventh, Ninth, Eleventh, Fifteenth and Twentieth Judicial Circuits for the indigent wards who would otherwise lose their public guardians when section 32 of chapter 2003-402, Laws of Florida, goes into effect July 1, 2004.

483	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	5,223	
	FROM FEDERAL GRANTS TRUST FUND		834
484	SPECIAL CATEGORIES		
	LONG TERM CARE OMBUDSMAN COUNCIL		
	FROM GENERAL REVENUE FUND	981,985	
	FROM FEDERAL GRANTS TRUST FUND		300,000
485	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	8,612	
	FROM TOBACCO SETTLEMENT TRUST FUND		1,120
	FROM FEDERAL GRANTS TRUST FUND		4,473

TOTAL: CONSUMER ADVOCATE SERVICES		
FROM GENERAL REVENUE FUND	3,260,618	
FROM TRUST FUNDS		1,769,969
TOTAL POSITIONS	20.50	
TOTAL ALL FUNDS		5,030,587

HEALTH, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

ADMINISTRATIVE SUPPORT

APPROVED SALARY RATE		11,977,804	
486	SALARIES AND BENEFITS	POSITIONS	286.50
	FROM GENERAL REVENUE FUND	3,497,116	
	FROM ADMINISTRATIVE TRUST FUND		10,204,848
	FROM TOBACCO SETTLEMENT TRUST FUND		186,130
	FROM FEDERAL GRANTS TRUST FUND		1,032,396

SECTION 3 - HUMAN SERVICES

	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		559,582
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		56,333
487	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	330,332	
	FROM ADMINISTRATIVE TRUST FUND		88,963
	FROM FEDERAL GRANTS TRUST FUND		154,680
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		10,557
488	EXPENSES		
	FROM GENERAL REVENUE FUND	3,194,912	
	FROM ADMINISTRATIVE TRUST FUND		538,463
	FROM TOBACCO SETTLEMENT TRUST FUND		226,542
	FROM FEDERAL GRANTS TRUST FUND		576,746
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		147,589
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		62,097
490	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	194,870	
	FROM FEDERAL GRANTS TRUST FUND		35,000
492	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM ADMINISTRATIVE TRUST FUND		54,379
494	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	447,807	
496	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	101,242	
	FROM ADMINISTRATIVE TRUST FUND		30,094
	FROM TOBACCO SETTLEMENT TRUST FUND		6,291
	FROM FEDERAL GRANTS TRUST FUND		8,662
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		3,376
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		2,283
TOTAL:	ADMINISTRATIVE SUPPORT		
	FROM GENERAL REVENUE FUND	7,766,279	
	FROM TRUST FUNDS		13,985,011
	TOTAL POSITIONS	286.50	
	TOTAL ALL FUNDS		21,751,290

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	3,747,352	
500	SALARIES AND BENEFITS	POSITIONS	86.00
	FROM GENERAL REVENUE FUND	1,903,317	
	FROM ADMINISTRATIVE TRUST FUND		1,447,105
	FROM TOBACCO SETTLEMENT TRUST FUND		266,049
	FROM FEDERAL GRANTS TRUST FUND		127,435
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		1,010,369
501	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	55,000	
	FROM ADMINISTRATIVE TRUST FUND		231,000
502	EXPENSES		
	FROM GENERAL REVENUE FUND	10,736,193	
	FROM ADMINISTRATIVE TRUST FUND		9,317,009
	FROM TOBACCO SETTLEMENT TRUST FUND		1,132,068
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		601,653

SECTION 3 - HUMAN SERVICES

503	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	380,000	
	FROM ADMINISTRATIVE TRUST FUND		380,000
503A	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	7,917	
503B	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	12,386	
	FROM ADMINISTRATIVE TRUST FUND		9,073
	FROM TOBACCO SETTLEMENT TRUST FUND		1,223
	FROM FEDERAL GRANTS TRUST FUND		586
	FROM MEDICAL QUALITY ASSURANCE TRUST		
	FUND		7,901
504	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM ADMINISTRATIVE TRUST FUND		5,301,305
TOTAL:	INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND	13,094,813	
	FROM TRUST FUNDS		19,832,776
	TOTAL POSITIONS	86.00	
	TOTAL ALL FUNDS		32,927,589

PROGRAM: COMMUNITY PUBLIC HEALTH

FAMILY HEALTH OUTPATIENT AND NUTRITION SERVICES

	APPROVED SALARY RATE	5,775,086	
505	SALARIES AND BENEFITS	POSITIONS	135.00
	FROM GENERAL REVENUE FUND	1,783,028	
	FROM ADMINISTRATIVE TRUST FUND		57,554
	FROM FEDERAL GRANTS TRUST FUND		4,650,104
	FROM GRANTS AND DONATIONS TRUST FUND		2,501
	FROM MATERNAL AND CHILD HEALTH BLOCK		
	GRANT TRUST FUND		118,775
	FROM PREVENTIVE HEALTH SERVICES BLOCK		
	GRANT TRUST FUND		670,376
506	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	56,655	
	FROM TOBACCO SETTLEMENT TRUST FUND		937
	FROM FEDERAL GRANTS TRUST FUND		210,028
	FROM MATERNAL AND CHILD HEALTH BLOCK		
	GRANT TRUST FUND		132,326
	FROM PREVENTIVE HEALTH SERVICES BLOCK		
	GRANT TRUST FUND		93,482
507	EXPENSES		
	FROM GENERAL REVENUE FUND	622,815	
	FROM ADMINISTRATIVE TRUST FUND		33,730
	FROM TOBACCO SETTLEMENT TRUST FUND		2,490
	FROM FEDERAL GRANTS TRUST FUND		2,385,120
	FROM GRANTS AND DONATIONS TRUST FUND		5,273
	FROM WELFARE TRANSITION TRUST FUND		1,000,000
	FROM MATERNAL AND CHILD HEALTH BLOCK		
	GRANT TRUST FUND		785,376
	FROM PREVENTIVE HEALTH SERVICES BLOCK		
	GRANT TRUST FUND		1,464,792

The department shall establish demonstration projects for the development and initial implementation of a community-based health education and promotion campaign targeted at preventing and reducing obesity in children, including a system to measure outcomes and evaluate the program over time. By focusing on obesity, the project will also assist in addressing the adverse chronic effects associated with being overweight, including type 2 diabetes, asthma, hypertension, heart disease, stroke and cancer.

SECTION 3 - HUMAN SERVICES

508	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FAMILY PLANNING SERVICES FROM GENERAL REVENUE FUND	5,631,269	1,094,283
	FROM FEDERAL GRANTS TRUST FUND		
509	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EPILEPSY SERVICES FROM GENERAL REVENUE FUND	2,438,870	
510	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EPILEPSY PREVENTION AND EDUCATION ACTIVITIES FROM EPILEPSY SERVICES TRUST FUND		1,640,000
511	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS FROM FEDERAL GRANTS TRUST FUND		89,148,250
512	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND	4,999,225	539,221
	FROM TOBACCO SETTLEMENT TRUST FUND		
513	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PRIMARY CARE PROGRAM FROM GENERAL REVENUE FUND	21,215,217	
514	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLUORIDATION PROJECT FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		366,747
515	AID TO LOCAL GOVERNMENTS IMPROVED PREGNANCY OUTCOME PROGRAM FROM GENERAL REVENUE FUND	28,011,904	17,000,000
	FROM FEDERAL GRANTS TRUST FUND		
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		2,682,524
516	AID TO LOCAL GOVERNMENTS MATERNAL AND CHILD HEALTH SERVICES FROM GENERAL REVENUE FUND	901,969	
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		4,500,265
517	AID TO LOCAL GOVERNMENTS SCHOOL HEALTH SERVICES FROM GENERAL REVENUE FUND	4,368,956	9,902,925
	FROM TOBACCO SETTLEMENT TRUST FUND		7,000,000
	FROM FEDERAL GRANTS TRUST FUND		
From Specific Appropriation 517 funds are provided from the Federal Grants Trust Fund for school health services using Title XXI federal funding.			
518	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND		22,000
519	SPECIAL CATEGORIES GRANTS AND AIDS - PRIMARY CARE CHALLENGE GRANT WAIVER FROM TOBACCO SETTLEMENT TRUST FUND		309,300
520	SPECIAL CATEGORIES GRANTS AND AIDS - OUNCE OF PREVENTION FROM GENERAL REVENUE FUND	928,412	2,071,588
	FROM WELFARE TRANSITION TRUST FUND		
521	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND	1,800,000	100,000
	FROM ADMINISTRATIVE TRUST FUND		917,000
	FROM RAPE CRISIS PROGRAM TRUST FUND . . .		7,604,811
	FROM FEDERAL GRANTS TRUST FUND		3,000,000
	FROM WELFARE TRANSITION TRUST FUND		

SECTION 3 - HUMAN SERVICES

	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		902,849
522	SPECIAL CATEGORIES GRANTS AND AIDS - HEALTHY START COALITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	3,014,217	2,388,004
523	SPECIAL CATEGORIES HEALTH EDUCATION RISK REDUCTION PROJECT FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		12,686
524	SPECIAL CATEGORIES FULL SERVICE SCHOOLS - INTERAGENCY COOPERATION FROM TOBACCO SETTLEMENT TRUST FUND		8,500,000
From the funds provided in Specific Appropriation 524, the department of Health shall limit administrative costs to no more than 5 percent.			
524A	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	307,675	
525	SPECIAL CATEGORIES WOMEN, INFANTS AND CHILDREN (WIC) FROM FEDERAL GRANTS TRUST FUND		212,687,145
525A	SPECIAL CATEGORIES NATIONAL PARKINSON'S FOUNDATION FROM GENERAL REVENUE FUND	1,046,000	
525B	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND . . . FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND	16,341	1,156 34,969 23 5,087
TOTAL:	FAMILY HEALTH OUTPATIENT AND NUTRITION SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	77,142,553	384,043,697
	TOTAL POSITIONS TOTAL ALL FUNDS	135.00	461,186,250
INFECTIOUS DISEASE CONTROL			
	APPROVED SALARY RATE	13,716,732	
526	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND	375.00 5,879,982	7,757,049 3,948,187 163,283
527	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	54,696	623,226 57,211
528	EXPENSES FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND . . . FROM OPERATIONS AND MAINTENANCE TRUST FUND FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND	3,188,029	634,116 7,345,372 185,537 800,778 207,260

SECTION 3 - HUMAN SERVICES

529	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - AIDS PATIENT CARE FROM GENERAL REVENUE FUND	11,728,792	7,133,137
	FROM FEDERAL GRANTS TRUST FUND		
530	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - RYAN WHITE CONSORTIA FROM FEDERAL GRANTS TRUST FUND		20,754,358
Funds in Specific Appropriation 530 from the Federal Grants Trust Fund are contingent upon sufficient state matching funds being identified to qualify for the federal Ryan White grant award. The Department of Health and the Department of Corrections shall collaborate in determining the amount of general revenue funds expended by the Department of Corrections for AIDS-related activities and services that qualify as state matching funds for the Ryan White grant.			
531	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - STATEWIDE ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) NETWORKS FROM GENERAL REVENUE FUND	10,715,449	
532	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND	14,555,795	2,601,849
	FROM TOBACCO SETTLEMENT TRUST FUND		
533	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) NETWORK - DADE COUNTY HOSPICE FROM GENERAL REVENUE FUND	407,009	
534	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	38,295	178,326
	FROM FEDERAL GRANTS TRUST FUND		
535	FOOD PRODUCTS FROM GENERAL REVENUE FUND	92,548	431,313
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		
536	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND	983,673	9,561,955
	FROM FEDERAL GRANTS TRUST FUND		7,658
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		
537	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES FROM GENERAL REVENUE FUND	259,540	
538	SPECIAL CATEGORIES ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) INSURANCE CONTINUATION PROGRAM FROM GENERAL REVENUE FUND	2,853,885	640,800
	FROM TOBACCO SETTLEMENT TRUST FUND		2,148,794
	FROM FEDERAL GRANTS TRUST FUND		
539	SPECIAL CATEGORIES HEALTH EDUCATION RISK REDUCTION PROJECT FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		199,751
540	SPECIAL CATEGORIES HOSPITAL REIMBURSEMENT FROM GENERAL REVENUE FUND	952,801	
541	SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM GENERAL REVENUE FUND	158,258	
541A	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	416,991	

SECTION 3 - HUMAN SERVICES

541B	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	45,829	
	FROM FEDERAL GRANTS TRUST FUND		60,924
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		33,845
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		1,286
542	SPECIAL CATEGORIES		
	OUTREACH FOR PREGNANT WOMEN		
	FROM GENERAL REVENUE FUND	250,000	
	FROM TOBACCO SETTLEMENT TRUST FUND		250,000
TOTAL:	INFECTIOUS DISEASE CONTROL		
	FROM GENERAL REVENUE FUND	52,581,572	
	FROM TRUST FUNDS		65,726,015
	TOTAL POSITIONS	375.00	
	TOTAL ALL FUNDS		118,307,587
ENVIRONMENTAL HEALTH SERVICES			
	APPROVED SALARY RATE	8,655,641	
543	SALARIES AND BENEFITS	POSITIONS	207.50
	FROM GENERAL REVENUE FUND	1,689,297	
	FROM ADMINISTRATIVE TRUST FUND		2,998,707
	FROM FEDERAL GRANTS TRUST FUND		553,431
	FROM GRANTS AND DONATIONS TRUST FUND		184,703
	FROM RADIATION PROTECTION TRUST FUND		5,677,013
544	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	2,464	
	FROM ADMINISTRATIVE TRUST FUND		71,060
	FROM FEDERAL GRANTS TRUST FUND		105,487
	FROM GRANTS AND DONATIONS TRUST FUND		130,415
	FROM RADIATION PROTECTION TRUST FUND		33,393
545	EXPENSES		
	FROM GENERAL REVENUE FUND	1,003,305	
	FROM ADMINISTRATIVE TRUST FUND		1,306,569
	FROM FEDERAL GRANTS TRUST FUND		835,197
	FROM GRANTS AND DONATIONS TRUST FUND		252,712
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		13,608
	FROM RADIATION PROTECTION TRUST FUND		1,815,962
546	AID TO LOCAL GOVERNMENTS		
	CONTRIBUTION TO COUNTY HEALTH UNITS		
	FROM GENERAL REVENUE FUND	4,179,722	
	FROM ADMINISTRATIVE TRUST FUND		1,722,436
	FROM GRANTS AND DONATIONS TRUST FUND		1,004,571
547	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND		8,248
	FROM RADIATION PROTECTION TRUST FUND		56,997
547A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM RADIATION PROTECTION TRUST FUND		210,856
547B	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	197,236	
	FROM RADIATION PROTECTION TRUST FUND		2,885
547C	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	11,434	
	FROM ADMINISTRATIVE TRUST FUND		19,807
	FROM FEDERAL GRANTS TRUST FUND		3,891
	FROM GRANTS AND DONATIONS TRUST FUND		1,300

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	FROM RADIATION PROTECTION TRUST FUND . . .		42,169
548	SPECIAL CATEGORIES		
	STATE UNDERGROUND PETROLEUM ENVIRONMENTAL		
	RESPONSE (SUPER) ACT REIMBURSEMENT		
	FROM ADMINISTRATIVE TRUST FUND		434,775
TOTAL:	ENVIRONMENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	7,083,458	
	FROM TRUST FUNDS		17,486,192
	TOTAL POSITIONS	207.50	
	TOTAL ALL FUNDS		24,569,650
COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS			
548A	SALARIES AND BENEFITS		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND .		432,748,338
548B	OTHER PERSONAL SERVICES		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND .		32,625,992
548C	EXPENSES		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND .		143,623,011
548D	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - FAMILY PLANNING SERVICES		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND .		2,200,000
548E	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - AIDS PATIENT CARE		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND .		3,073,996
548F	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - CONSTRUCTION AND		
	RENOVATION OF COUNTY HEALTH UNIT		
	FACILITIES		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND .		7,533,960
548G	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - MINORITY HEALTH		
	INITIATIVES		
	FROM GENERAL REVENUE FUND	6,602,500	
548H	AID TO LOCAL GOVERNMENTS		
	CONTRIBUTION TO COUNTY HEALTH UNITS		
	FROM GENERAL REVENUE FUND	151,413,825	
	FROM TOBACCO SETTLEMENT TRUST FUND		4,000,000
	FROM WELFARE TRANSITION TRUST FUND		1,500,000
548I	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - PRIMARY CARE PROGRAM		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND .		11,548,687
548J	AID TO LOCAL GOVERNMENTS		
	COMMUNITY HEALTH INITIATIVES		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND .		500,000
From the County Health Department Trust Fund in Specific Appropriation			
548J, a maximum of \$500,000 shall be used to establish an emergency			
fund to address local emergency needs, as defined by the Secretary of			
the Department of Health.			
548K	OPERATING CAPITAL OUTLAY		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND .		9,347,493
548L	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND .		445,800
548M	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	3,322,500	
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND .		27,500

SECTION 3 - HUMAN SERVICES

548N	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND .		3,605,173
548O	FIXED CAPITAL OUTLAY		
	CONSTRUCTION, RENOVATION, AND EQUIPMENT -		
	COUNTY HEALTH DEPARTMENTS		
	FROM GENERAL REVENUE FUND	1,500,000	
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND .		15,278,200

From the County Health Department Trust Fund in Specific Appropriation 548O, \$15,278,200 is provided to the Palm Beach County Health Department to support significant donations from the local health care district and the county for property and construction of a new county health department building.

TOTAL:	COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS		
	FROM GENERAL REVENUE FUND	162,838,825	
	FROM TRUST FUNDS		668,058,150
	TOTAL ALL FUNDS		830,896,975

STATEWIDE PUBLIC HEALTH SUPPORT SERVICES

	APPROVED SALARY RATE	18,714,495	
549	SALARIES AND BENEFITS	POSITIONS	570.50
	FROM GENERAL REVENUE FUND	10,359,123	
	FROM ADMINISTRATIVE TRUST FUND		382,743
	FROM DRUGS, DEVICES AND COSMETIC TRUST		
	FUND		1,404,426
	FROM FEDERAL GRANTS TRUST FUND		3,820,920
	FROM GRANTS AND DONATIONS TRUST FUND		209,442
	FROM NURSING STUDENT LOAN FORGIVENESS		
	TRUST FUND		133,783
	FROM PLANNING AND EVALUATION TRUST FUND .		7,784,828
	FROM PREVENTIVE HEALTH SERVICES BLOCK		
	GRANT TRUST FUND		239,092
550	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	8,281	
	FROM DRUGS, DEVICES AND COSMETIC TRUST		
	FUND		6,704
	FROM FEDERAL GRANTS TRUST FUND		214,561
	FROM PLANNING AND EVALUATION TRUST FUND .		291,070
551	EXPENSES		
	FROM GENERAL REVENUE FUND	2,686,239	
	FROM ADMINISTRATIVE TRUST FUND		439,541
	FROM DRUGS, DEVICES AND COSMETIC TRUST		
	FUND		453,883
	FROM FEDERAL GRANTS TRUST FUND		5,116,517
	FROM FLORIDA CENTER FOR NURSING		42,506
	FROM GRANTS AND DONATIONS TRUST FUND		233,414
	FROM NURSING STUDENT LOAN FORGIVENESS		
	TRUST FUND		57,365
	FROM PLANNING AND EVALUATION TRUST FUND .		7,447,409
	FROM PREVENTIVE HEALTH SERVICES BLOCK		
	GRANT TRUST FUND		32,800
554	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	180,000	
	FROM DRUGS, DEVICES AND COSMETIC TRUST		
	FUND		8,500
	FROM FEDERAL GRANTS TRUST FUND		383,366
	FROM NURSING STUDENT LOAN FORGIVENESS		
	TRUST FUND		6,000
	FROM PLANNING AND EVALUATION TRUST FUND .		1,363,302
555	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM DRUGS, DEVICES AND COSMETIC TRUST		
	FUND		32,080

SECTION 3 - HUMAN SERVICES

556	SPECIAL CATEGORIES		
	GRANTS AND AIDS - STRENGTHENING DOMESTIC		
	SECURITY - BIOTERRORISM ENHANCEMENTS -		
	HEALTH AND HOSPITALS		
	FROM FEDERAL GRANTS TRUST FUND		32,390,591
556A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM TOBACCO SETTLEMENT TRUST FUND		250,000
	FROM BIOMEDICAL RESEARCH TRUST FUND . . .		4,100,000
557	SPECIAL CATEGORIES		
	DRUGS, VACCINES AND OTHER BIOLOGICALS		
	FROM GENERAL REVENUE FUND	19,275,255	
	FROM TOBACCO SETTLEMENT TRUST FUND		5,014,035
	FROM FEDERAL GRANTS TRUST FUND		94,159,353

Funds in Specific Appropriation 557 from the Federal Grants Trust Fund are contingent upon sufficient state matching funds being identified to qualify for the federal Ryan White grant award. The Department of Health and the Department of Corrections shall collaborate in determining the amount of state general revenue funds expended by the Department of Corrections for AIDS-related activities and services that qualify as state matching funds for the Ryan White grant.

557A	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	5,823,046	
558	SPECIAL CATEGORIES		
	GRANTS AND AIDS - STATE AND FEDERAL		
	DISASTER RELIEF OPERATIONS		
	FROM FEDERAL GRANTS TRUST FUND		1,000,000
558A	SPECIAL CATEGORIES		
	GRANTS AND AID - NURSING STUDENT LOAN		
	REIMBURSEMENT/ SCHOLARSHIPS		
	FROM NURSING STUDENT LOAN FORGIVENESS		
	TRUST FUND		3,150,194
558B	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	81,986	
	FROM ADMINISTRATIVE TRUST FUND		3,389
	FROM DRUGS, DEVICES AND COSMETIC TRUST		
	FUND		8,351
	FROM FEDERAL GRANTS TRUST FUND		7,818
	FROM GRANTS AND DONATIONS TRUST FUND . . .		1,476
	FROM NURSING STUDENT LOAN FORGIVENESS		
	TRUST FUND		1,137
	FROM PLANNING AND EVALUATION TRUST FUND .		72,376

TOTAL:	STATEWIDE PUBLIC HEALTH SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	38,413,930	
	FROM TRUST FUNDS		170,262,972
	TOTAL POSITIONS	570.50	
	TOTAL ALL FUNDS		208,676,902

PROGRAM: CHILDREN'S MEDICAL SERVICES

CHILDREN'S SPECIAL HEALTH CARE

	APPROVED SALARY RATE	27,531,551	
558C	SALARIES AND BENEFITS	POSITIONS	751.00
	FROM GENERAL REVENUE FUND	16,668,834	
	FROM TOBACCO SETTLEMENT TRUST FUND		1,449,522
	FROM DONATIONS TRUST FUND		12,415,674
	FROM FEDERAL GRANTS TRUST FUND		4,793,544
558D	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	2,004,361	
	FROM DONATIONS TRUST FUND		89,063
	FROM FEDERAL GRANTS TRUST FUND		388,687

SECTION 3 - HUMAN SERVICES

558E	EXPENSES		
	FROM GENERAL REVENUE FUND	2,907,121	
	FROM TOBACCO SETTLEMENT TRUST FUND		413,764
	FROM DONATIONS TRUST FUND		3,071,714
	FROM FEDERAL GRANTS TRUST FUND		4,020,704
558F	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	46,970	
558G	SPECIAL CATEGORIES		
	CLEFT LIP, CLEFT PALATE AND CRANIO-FACIAL		
	ANOMALY PROGRAM		
	FROM GENERAL REVENUE FUND	975,153	
	FROM TOBACCO SETTLEMENT TRUST FUND		350,000
558H	SPECIAL CATEGORIES		
	REGIONAL GENETICS PROGRAM		
	FROM GENERAL REVENUE FUND	995,456	
558I	SPECIAL CATEGORIES		
	SICKLE CELL EDUCATION AND SCREENING		
	FROM GENERAL REVENUE FUND	1,060,686	
	FROM TOBACCO SETTLEMENT TRUST FUND		250,000
558J	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MEDICAL SERVICES FOR		
	ABUSED/NEGLECTED CHILDREN		
	FROM GENERAL REVENUE FUND	11,447,257	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND		5,763,295
558K	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PRIMARY CARE PROGRAM		
	FROM GENERAL REVENUE FUND	3,875,809	
	FROM MATERNAL AND CHILD HEALTH BLOCK		
	GRANT TRUST FUND		1,889,787
558L	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	3,610,340	
	FROM TOBACCO SETTLEMENT TRUST FUND		1,915,683
	FROM MATERNAL AND CHILD HEALTH BLOCK		
	GRANT TRUST FUND		999,704
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND		93,539
558M	SPECIAL CATEGORIES		
	MASTER CONTRACTS		
	FROM GENERAL REVENUE FUND	1,970,500	
	FROM TOBACCO SETTLEMENT TRUST FUND		3,492,649
558N	SPECIAL CATEGORIES		
	GRANTS AND AIDS - INFANT/TODDLERS STEP-		
	DOWN		
	FROM GENERAL REVENUE FUND	602,673	
558O	SPECIAL CATEGORIES		
	KIDNEY DISEASE PROGRAM FOR CHILDREN		
	FROM GENERAL REVENUE FUND	813,077	
	FROM TOBACCO SETTLEMENT TRUST FUND		350,000
558P	SPECIAL CATEGORIES		
	CHILDREN'S MEDICAL SERVICES NETWORK		
	FROM DONATIONS TRUST FUND		74,828,945
558Q	SPECIAL CATEGORIES		
	PURCHASED CLIENT SERVICE - CLINIC AND		
	FIELD OPERATIONS		
	FROM GENERAL REVENUE FUND	1,539,181	
	FROM TOBACCO SETTLEMENT TRUST FUND		5,593,657
	FROM MATERNAL AND CHILD HEALTH BLOCK		
	GRANT TRUST FUND		6,181,936
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND		1,519,724

SECTION 3 - HUMAN SERVICES

558R	SPECIAL CATEGORIES		
	POISON CONTROL CENTER		
	FROM GENERAL REVENUE FUND	2,000,000	
	FROM DONATIONS TRUST FUND		1,795,564
558S	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	305,787	
558T	SPECIAL CATEGORIES		
	PEDIATRIC LIVER TRANSPLANT PROGRAM		
	FROM GENERAL REVENUE FUND	250,441	
558U	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DEVELOPMENTAL,		
	EVALUATION AND INTERVENTION SERVICES		
	FROM GENERAL REVENUE FUND	13,351,758	
	FROM TOBACCO SETTLEMENT TRUST FUND		1,000,000
	FROM FEDERAL GRANTS TRUST FUND		2,850,185
	FROM WELFARE TRANSITION TRUST FUND		3,800,000

From the General Revenue Fund in Specific Appropriation 558U, \$450,000 shall be transferred to the Agency for Health Care Administration for the purpose of providing matching funds to enable a special Medicaid payment to Mount Sinai Medical Center.

558V	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DEVELOPMENTAL EVALUATION		
	AND INTERVENTION SERVICES/PART C		
	FROM GENERAL REVENUE FUND	1,234,850	
	FROM FEDERAL GRANTS TRUST FUND		15,908,576

From the General Revenue Fund in Specific Appropriation 558V, \$1,234,850 is provided as the state matching funds for Medicaid reimbursable early intervention services in Specific Appropriation 194.

558W	SPECIAL CATEGORIES		
	GRANTS AND AIDS - REGIONAL PERINATAL		
	INTENSIVE CARE CENTER/ PERINATAL SUPPORT		
	SERVICES		
	FROM GENERAL REVENUE FUND	1,421,183	
	FROM MATERNAL AND CHILD HEALTH BLOCK		
	GRANT TRUST FUND		266,301

558X	SPECIAL CATEGORIES		
	CHILDREN'S CARDIAC PROGRAM		
	FROM GENERAL REVENUE FUND	837,163	

558Y	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	173,364	
	FROM TOBACCO SETTLEMENT TRUST FUND		4,270
	FROM DONATIONS TRUST FUND		87,844
	FROM FEDERAL GRANTS TRUST FUND		28,166
	FROM MATERNAL AND CHILD HEALTH BLOCK		
	GRANT TRUST FUND		7,998

558Z	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PEDIATRIC ACQUIRED		
	IMMUNE DEFICIENCY SYNDROME NETWORK		
	FROM GENERAL REVENUE FUND	2,119,231	

558AA	FIXED CAPITAL OUTLAY		
	CONSTRUCTION, RENOVATION, EQUIPMENT -		
	CHILDREN'S MEDICAL SERVICES FACILITIES		
	FROM FEDERAL GRANTS TRUST FUND		1,380,000

From the Federal Grants Trust Fund in Specific Appropriation 558AA, \$1,380,000 is provided to support a federal grant to expand the Children's Medical Services' clinic in Gainesville to include all Department of Health childrens medical services at one location.

SECTION 3 - HUMAN SERVICES

TOTAL: CHILDREN'S SPECIAL HEALTH CARE		
FROM GENERAL REVENUE FUND	70,211,195	
FROM TRUST FUNDS		157,000,495
TOTAL POSITIONS	751.00	
TOTAL ALL FUNDS		227,211,690

PROGRAM: HEALTH CARE PRACTITIONER AND ACCESS

MEDICAL QUALITY ASSURANCE

APPROVED SALARY RATE		18,461,639	
588A	SALARIES AND BENEFITS	POSITIONS	548.50
	FROM GENERAL REVENUE FUND		89,460
	FROM MEDICAL QUALITY ASSURANCE TRUST		
	FUND		24,191,497
588B	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	7,280	
	FROM MEDICAL QUALITY ASSURANCE TRUST		
	FUND		4,752,843
588C	EXPENSES		
	FROM GENERAL REVENUE FUND	36,581	
	FROM MEDICAL QUALITY ASSURANCE TRUST		
	FUND		17,312,716
588D	OPERATING CAPITAL OUTLAY		
	FROM MEDICAL QUALITY ASSURANCE TRUST		
	FUND		50,604
588E	SPECIAL CATEGORIES		
	EXAMINATION TESTING SERVICES FOR		
	PROFESSIONAL REGULATION		
	FROM MEDICAL QUALITY ASSURANCE TRUST		
	FUND		2,421,133
588F	SPECIAL CATEGORIES		
	UNLICENSED ACTIVITIES		
	FROM MEDICAL QUALITY ASSURANCE TRUST		
	FUND		2,458,415
588G	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM MEDICAL QUALITY ASSURANCE TRUST		
	FUND		533,804
588H	SPECIAL CATEGORIES		
	DEPARTMENTAL STAFF DEVELOPMENT AND		
	TRAINING		
	FROM MEDICAL QUALITY ASSURANCE TRUST		
	FUND		52,600
588I	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM MEDICAL QUALITY ASSURANCE TRUST		
	FUND		211,371
588J	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	930	
	FROM MEDICAL QUALITY ASSURANCE TRUST		
	FUND		299,213
TOTAL: MEDICAL QUALITY ASSURANCE			
FROM GENERAL REVENUE FUND	134,251		
FROM TRUST FUNDS			52,284,196
TOTAL POSITIONS	548.50		
TOTAL ALL FUNDS			52,418,447

SECTION 3 - HUMAN SERVICES

COMMUNITY HEALTH RESOURCES

	APPROVED SALARY RATE	5,578,722	
588K	SALARIES AND BENEFITS	POSITIONS	143.50
	FROM GENERAL REVENUE FUND		716,234
	FROM TOBACCO SETTLEMENT TRUST FUND		45,195
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		3,184,222
	FROM FEDERAL GRANTS TRUST FUND		410,557
	FROM GRANTS AND DONATIONS TRUST FUND		206,625
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		2,652,907
588L	OTHER PERSONAL SERVICES		
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		159,583
	FROM FEDERAL GRANTS TRUST FUND		101,362
	FROM GRANTS AND DONATIONS TRUST FUND		18,408
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		24,000
588M	EXPENSES		
	FROM GENERAL REVENUE FUND	126,278	
	FROM TOBACCO SETTLEMENT TRUST FUND		15,763
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		1,698,423
	FROM FEDERAL GRANTS TRUST FUND		1,016,769
	FROM GRANTS AND DONATIONS TRUST FUND		140,190
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		1,115,837
588N	AID TO LOCAL GOVERNMENTS		
	CONTRIBUTION TO COUNTY HEALTH UNITS		
	FROM GENERAL REVENUE FUND	94,440	
588O	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - COMMUNITY HEALTH CENTERS		
	FROM GENERAL REVENUE FUND	4,500,000	
588P	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - LOCAL HEALTH COUNCILS		
	FROM GRANTS AND DONATIONS TRUST FUND		1,650,000
588Q	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES COUNTY GRANTS		
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		6,461,675
588R	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES MATCHING GRANTS		
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		4,681,461
588S	OPERATING CAPITAL OUTLAY		
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		1,932
	FROM FEDERAL GRANTS TRUST FUND		2,850
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		9,000
588T	SPECIAL CATEGORIES		
	AREA HEALTH EDUCATION CENTERS		
	FROM GENERAL REVENUE FUND	7,042,087	
	FROM TOBACCO SETTLEMENT TRUST FUND		1,431,509
588U	SPECIAL CATEGORIES		
	COMMUNITY HOSPITAL EDUCATION PROGRAM		
	FROM GENERAL REVENUE FUND	14,500,000	
588V	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,028,623	
	FROM ADMINISTRATIVE TRUST FUND		16,160
	FROM TOBACCO SETTLEMENT TRUST FUND		750,000

SECTION 3 - HUMAN SERVICES

FROM FEDERAL GRANTS TRUST FUND	437,153
FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND	500,000

588W SPECIAL CATEGORIES

GRANTS AND AIDS - RURAL HEALTH NETWORK
GRANTS

FROM GENERAL REVENUE FUND	500,000
FROM FEDERAL GRANTS TRUST FUND	574,305

588X SPECIAL CATEGORIES

GRANTS AND AIDS - SHANDS TEACHING HOSPITAL

FROM GENERAL REVENUE FUND	9,786,979
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From the funds in Specific Appropriation 588X, \$9,786,979 in recurring general revenue funds is provided to continue funding to the Shands Teaching Hospital. These funds may be used as state matching funds for Shands' participation in the Special Medicaid Payment program, which provides payments to hospitals providing enhanced services to low-income individuals. In the event that enhanced Medicaid funding is not implemented by the Agency for Health Care Administration, these funds shall remain appropriated to the Shands Teaching Hospital to continue the original purpose of providing health care services to indigent patients through Shands Healthcare.

588Y SPECIAL CATEGORIES

PURCHASED CLIENT SERVICES

FROM BRAIN AND SPINAL CORD INJURY

REHABILITATION TRUST FUND	12,597,415
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Funds in Specific Appropriation 588Y reflect a reduction of \$173,688 from the Brain and Spinal Cord Injury Trust Fund, based on the consolidation of services for Medicaid home and community-based service waiver. Service consolidation shall be based on a grouping of similar services under a single service and on evidence of the need for including a particular type of service in the waiver.

Funds in Specific Appropriation 588Y reflect a reduction of \$173,688 from the Brain and Spinal Cord Injury Trust Fund, based on the implementation of a utilization management program for Medicaid home and community-based service waiver. The program shall be designed to require prior authorization of service plans, including the proposed quantity and duration of particular services, and to monitor the ongoing use of services by participants.

588Z SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE

FROM BRAIN AND SPINAL CORD INJURY

REHABILITATION TRUST FUND	13,221
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588AA SPECIAL CATEGORIES

GRANTS AND AIDS - TRAUMA CARE

FROM EMERGENCY MEDICAL SERVICES TRUST

FUND	93,747
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588AB SPECIAL CATEGORIES

GRANTS AND AIDS - SPINAL CORD RESEARCH

FROM BRAIN AND SPINAL CORD INJURY

REHABILITATION TRUST FUND	1,000,000
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588AC SPECIAL CATEGORIES

TRANSFER TO DEPARTMENT OF MANAGEMENT

SERVICES - HUMAN RESOURCES SERVICES

PURCHASED PER STATEWIDE CONTRACT

FROM GENERAL REVENUE FUND	2,298
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FROM TOBACCO SETTLEMENT TRUST FUND	393
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FROM EMERGENCY MEDICAL SERVICES TRUST

FUND	21,075
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FROM FEDERAL GRANTS TRUST FUND	1,467
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FROM GRANTS AND DONATIONS TRUST FUND	1,792
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FROM BRAIN AND SPINAL CORD INJURY

REHABILITATION TRUST FUND	20,683
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588AD SPECIAL CATEGORIES

MEDICALLY FRAGILE ENHANCEMENT PAYMENT

FROM GENERAL REVENUE FUND	610,020
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SECTION 3 - HUMAN SERVICES

TOTAL: COMMUNITY HEALTH RESOURCES		
FROM GENERAL REVENUE FUND	38,906,959	
FROM TRUST FUNDS		41,055,679
TOTAL POSITIONS	143.50	
TOTAL ALL FUNDS		79,962,638

PROGRAM: DISABILITY DETERMINATIONS

DISABILITY BENEFITS DETERMINATION

APPROVED SALARY RATE	775,545	
616 SALARIES AND BENEFITS POSITIONS	24.00	
FROM GENERAL REVENUE FUND	514,024	
FROM ADMINISTRATIVE TRUST FUND		493,360
FROM U.S. TRUST FUND		42,438,946
617 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	83,500	
FROM ADMINISTRATIVE TRUST FUND		83,500
FROM U.S. TRUST FUND		10,645,515
618 EXPENSES		
FROM GENERAL REVENUE FUND	383,792	
FROM ADMINISTRATIVE TRUST FUND		389,792
FROM U.S. TRUST FUND		34,046,663
619 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	5,000	
FROM ADMINISTRATIVE TRUST FUND		5,000
FROM U.S. TRUST FUND		150,000
619A SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	2,125	
FROM ADMINISTRATIVE TRUST FUND		2,126
FROM U.S. TRUST FUND		174,190
619B SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	4,121	
FROM ADMINISTRATIVE TRUST FUND		3,958
FROM U.S. TRUST FUND		330,188
TOTAL: DISABILITY BENEFITS DETERMINATION		
FROM GENERAL REVENUE FUND	992,562	
FROM TRUST FUNDS		88,763,238
TOTAL POSITIONS	24.00	
TOTAL ALL FUNDS		89,755,800

VETERANS' AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO VETERANS' PROGRAM

VETERANS' HOMES

APPROVED SALARY RATE	13,147,922	
620 SALARIES AND BENEFITS POSITIONS	540.50	
FROM GENERAL REVENUE FUND	3,575,557	
FROM OPERATIONS AND MAINTENANCE TRUST		
FUND		13,806,491
621 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	76,215	
FROM OPERATIONS AND MAINTENANCE TRUST		
FUND		822,059
622 EXPENSES		
FROM GENERAL REVENUE FUND	3,117,681	
FROM OPERATIONS AND MAINTENANCE TRUST		
FUND		15,525,972

SECTION 3 - HUMAN SERVICES

623	OPERATING CAPITAL OUTLAY FROM OPERATIONS AND MAINTENANCE TRUST FUND		149,794
624	FOOD PRODUCTS FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	331,387	2,827,039
625	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM OPERATIONS AND MAINTENANCE TRUST FUND		204,000
626	SPECIAL CATEGORIES RECREATIONAL EQUIPMENT AND SUPPLIES FROM GRANTS AND DONATIONS TRUST FUND . . .		62,000
627	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	130,766	310,153
628	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	12,258	164,090
629	FIXED CAPITAL OUTLAY STATE NURSING HOME FOR VETERANS - DMS MGD FROM GENERAL REVENUE FUND	631,954	
Funds in Specific Appropriation 629 shall be used for the design, land survey and other essential needs for a new veterans' nursing home.			
630	FIXED CAPITAL OUTLAY MAINTENANCE AND REPAIR OF STATE-OWNED RESIDENTIAL FACILITIES FOR VETERANS FROM STATE HOMES FOR VETERANS TRUST FUND .		1,456,920
TOTAL: VETERANS' HOMES	FROM GENERAL REVENUE FUND FROM TRUST FUNDS	7,875,818	35,328,518
	TOTAL POSITIONS	540.50	
	TOTAL ALL FUNDS		43,204,336
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	APPROVED SALARY RATE	1,443,732	
631	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	27.00 1,676,175	161,112
632	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	19,765	
633	EXPENSES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND FROM FLORIDA WORLD WAR II VETERANS MEMORIAL MATCHING TRUST FUND	565,941	321,942 880,000
634	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	3,302	79,900

SECTION 3 - HUMAN SERVICES

635	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	5,311	
636	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	27,765	991
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND	2,298,259	1,443,945
	FROM TRUST FUNDS		
	TOTAL POSITIONS	27.00	
	TOTAL ALL FUNDS		3,742,204
VETERANS' BENEFITS AND ASSISTANCE			
	APPROVED SALARY RATE	2,816,793	
637	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	71.00 3,019,922	476,342
638	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	72,206	94,218
639	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	19,099	695
640	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	126	5,869
TOTAL: VETERANS' BENEFITS AND ASSISTANCE			
	FROM GENERAL REVENUE FUND	3,111,353	577,124
	FROM TRUST FUNDS		
	TOTAL POSITIONS	71.00	
	TOTAL ALL FUNDS		3,688,477
	TOTAL OF SECTION 3	POSITIONS 27,242.00	
	FROM GENERAL REVENUE FUND	6725,748,015	
	FROM TRUST FUNDS		14896,743,142
	TOTAL ALL FUNDS		21622,491,157

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC
APPROPRIATION

The monies contained herein are appropriated from the named funds to the Department of Corrections, Florida Department of Law Enforcement, Department of Juvenile Justice, Parole Commission, Department of Legal Affairs/Attorney General and Justice Administration as the amounts to be used to pay salaries, other operational expenditures and fixed capital outlay of the named agencies.

CORRECTIONS, DEPARTMENT OF

From the funds in Specific Appropriations 641 through 811 each provider contracting with the Department of Corrections must provide the department with a proposal prior to the release of funds that details the services that will be delivered, the expected results, and recommended performance measures. The department and each provider must execute a contract before the release of any funds, and the contract documents must include mutually agreed upon performance measures. Each provider must provide quarterly performance reports to the department. Funds shall only be released to providers whose performance reports indicate successful compliance with the performance measures described in the contract.

PROGRAM: DEPARTMENT ADMINISTRATION

BUSINESS SERVICE CENTERS

	APPROVED SALARY RATE	13,196,106	
641	SALARIES AND BENEFITS	POSITIONS	347.00
	FROM GENERAL REVENUE FUND		15,797,212
	FROM GRANTS AND DONATIONS TRUST FUND . . .		1,679,968
642	EXPENSES		
	FROM GENERAL REVENUE FUND	1,149,798	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		111,245
642A	LUMP SUM		
	3% ACROSS THE BOARD PAY RAISE FOR		
	CORRECTIONAL OFFICERS AND CORRECTIONAL		
	PROBATION OFFICERS		
	FROM GENERAL REVENUE FUND	11,772,533	

Funds in Specific Appropriation 642A are provided for a 3 percent increase to the base rate of pay for each eligible employee in the correctional officer series and correctional probation officer series covered under the security services collective bargaining unit. The adjustment to the base rate of pay contained herein is effective January 1, 2005.

642B	LUMP SUM	
	5% PAY RAISE FOR CORRECTIONAL OFFICERS AND	
	CORRECTIONAL PROBATION OFFICERS WITH AT	
	LEAST 5 YEARS SERVICE	
	FROM GENERAL REVENUE FUND	11,812,170

Funds in Specific Appropriation 642B are provided for a 5 percent increase to the base rate of pay for each employee in the correctional officer series and correctional probation officer series covered under the security services collective bargaining unit that has at least five years of continuous service as of December 31, 2004 with the department in either the correctional officer series or the correctional probation officer series. The adjustment to the base rate of pay provided herein is effective January 1, 2005 and is in addition to the 3 percent increase provided for by Specific Appropriation 642A.

643	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND	407,822

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: BUSINESS SERVICE CENTERS		
FROM GENERAL REVENUE FUND	40,939,535	
FROM TRUST FUNDS		1,791,213
TOTAL POSITIONS	347.00	
TOTAL ALL FUNDS		42,730,748

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	15,662,360	
644 SALARIES AND BENEFITS	POSITIONS	373.50
FROM GENERAL REVENUE FUND	17,912,490	
FROM CRIMINAL JUSTICE STANDARDS AND		
TRAINING TRUST FUND		74,094
FROM GRANTS AND DONATIONS TRUST FUND . . .		2,371,895
645 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	25,029	
FROM GRANTS AND DONATIONS TRUST FUND . . .		42,422
646 EXPENSES		
FROM GENERAL REVENUE FUND	3,728,179	
FROM CRIMINAL JUSTICE STANDARDS AND		
TRAINING TRUST FUND		1,323,308
FROM GRANTS AND DONATIONS TRUST FUND . . .		419,684
647 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	22,918	
FROM CRIMINAL JUSTICE STANDARDS AND		
TRAINING TRUST FUND		24,172
FROM GRANTS AND DONATIONS TRUST FUND . . .		29,717
648 SPECIAL CATEGORIES		
TRANSFER TO DIVISION OF ADMINISTRATIVE		
HEARINGS		
FROM GENERAL REVENUE FUND	11,653	
650 SPECIAL CATEGORIES		
TRANSFER TO GENERAL REVENUE FUND		
FROM GRANTS AND DONATIONS TRUST FUND . . .		8,000,000

Funds in Specific Appropriation 650 are from reimbursements from the United States Government for incarcerating aliens in Florida's prisons. If total reimbursements exceed \$8,000,000, the department shall submit a budget amendment in accordance with all applicable provisions of Chapter 216, Florida Statutes, requesting additional budget authority to transfer the balance to the General Revenue Fund.

651 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	973,730	
652 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	9,723,139	
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	32,397,138	
FROM TRUST FUNDS		12,285,292
TOTAL POSITIONS	373.50	
TOTAL ALL FUNDS		44,682,430

FLORIDA CORRECTIONS COMMISSION

APPROVED SALARY RATE	228,400	
652A SALARIES AND BENEFITS	POSITIONS	4.00
FROM GENERAL REVENUE FUND	289,782	
652B SPECIAL CATEGORIES		
FLORIDA CORRECTIONS COMMISSION		
FROM GENERAL REVENUE FUND	79,047	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: FLORIDA CORRECTIONS COMMISSION		
FROM GENERAL REVENUE FUND	368,829	
TOTAL POSITIONS	4.00	
TOTAL ALL FUNDS		368,829

INFORMATION TECHNOLOGY

APPROVED SALARY RATE	6,166,261	
653 SALARIES AND BENEFITS POSITIONS	157.00	
FROM GENERAL REVENUE FUND	7,163,233	
FROM GRANTS AND DONATIONS TRUST FUND . . .		693,058
654 EXPENSES		
FROM GENERAL REVENUE FUND	23,409	
FROM GRANTS AND DONATIONS TRUST FUND . . .		2,265
TOTAL: INFORMATION TECHNOLOGY		
FROM GENERAL REVENUE FUND	7,186,642	
FROM TRUST FUNDS		695,323
TOTAL POSITIONS	157.00	
TOTAL ALL FUNDS		7,881,965

PROGRAM: SECURITY AND INSTITUTIONAL OPERATIONS

The funds provided in Specific Appropriations 667, 681 and 693 shall be used to meet any obligations or payments to private prisons pursuant to the requirements of the operation and management services contracts and lease-purchase agreements. The Department of Corrections shall not transfer funds from these appropriation categories.

From the funds provided in Specific Appropriation 667, 681 and 693, \$974,362 is provided as a payment in lieu of ad valorem taxation for distribution in accordance with s. 957.04(8), Florida Statutes and \$100,000 is provided to Gadsden County as payment in lieu of ad valorem taxation.

The funds in Specific Appropriations 655 through 751 and Specific Appropriations 781 through 794 include an increase of 149 FTE and \$22,923,440 from the General Revenue Fund which is sufficient to provide housing and security for 85,546 inmates when fully annualized. Variable expenses, maintenance and health services funds are provided for an average daily population of 83,225 inmates.

ADULT MALE CUSTODY OPERATIONS

APPROVED SALARY RATE	286,312,561	
655 SALARIES AND BENEFITS POSITIONS	9,005.00	
FROM GENERAL REVENUE FUND	390,861,801	
FROM GRANTS AND DONATIONS TRUST FUND . . .		290,143
From the funds in Specific Appropriations 655 through 705, support costs are provided for the following facilities:		
Columbia Annex (141 FTE).....	6,225,112	
Wakulla Work Camp (40 FTE).....	2,136,458	
Lowell Annex Compound (129 FTE).....	6,877,623	
Franklin Correctional Institution (160 FTE).....	2,222,130	
656 OTHER PERSONAL SERVICES		
FROM GRANTS AND DONATIONS TRUST FUND . . .		91,000
657 EXPENSES		
FROM GENERAL REVENUE FUND	26,347,529	
FROM GRANTS AND DONATIONS TRUST FUND . . .		746,260
658 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	790,303	
FROM GRANTS AND DONATIONS TRUST FUND . . .		2,100,000
659 FOOD PRODUCTS		
FROM GENERAL REVENUE FUND	43,622,284	
FROM GRANTS AND DONATIONS TRUST FUND . . .		83,421

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

660	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND	2,685,765	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		118,172
661	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND	1,378,081	
663	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	11,026,160	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		847,068
664	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	6,430,335	
667	SPECIAL CATEGORIES PRIVATE INSTITUTIONS - CORRECTIONAL PRIVATIZATION COMMISSION FROM GENERAL REVENUE FUND	55,191,344	
	FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND		1,300,586
669	FIXED CAPITAL OUTLAY CONTRACTED CORRECTIONAL INSTITUTIONS - LEASE PURCHASE FROM GENERAL REVENUE FUND	4,305,373	
670	FIXED CAPITAL OUTLAY CORRECTIONS PRIVATIZATION COMMISSION - LEASE PURCHASE FROM GENERAL REVENUE FUND	7,952,535	
671	FIXED CAPITAL OUTLAY FACILITIES PROVIDING ADDITIONAL CAPACITY FROM GENERAL REVENUE FUND	24,655,354	
TOTAL:	ADULT MALE CUSTODY OPERATIONS FROM GENERAL REVENUE FUND	575,246,864	
	FROM TRUST FUNDS		5,576,650
	TOTAL POSITIONS	9,005.00	
	TOTAL ALL FUNDS		580,823,514

ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY
OPERATIONS

	APPROVED SALARY RATE	29,724,369	
672	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	979.00 40,643,257	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		102,931
673	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . .		232,884
674	EXPENSES FROM GENERAL REVENUE FUND	2,933,812	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		50,703
675	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	61,072	
676	FOOD PRODUCTS FROM GENERAL REVENUE FUND	3,324,839	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		15,841
677	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND	179,811	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		22,509
678	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND	979,308	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

679	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	1,209,651	
680	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	373,875	
681	SPECIAL CATEGORIES PRIVATE INSTITUTIONS - CORRECTIONAL PRIVATIZATION COMMISSION FROM GENERAL REVENUE FUND FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND	20,642,763	597,359
683	FIXED CAPITAL OUTLAY CORRECTIONS PRIVATIZATION COMMISSION - LEASE PURCHASE FROM GENERAL REVENUE FUND	1,625,095	
684	FIXED CAPITAL OUTLAY FACILITIES PROVIDING ADDITIONAL CAPACITY FROM GENERAL REVENUE FUND	8,905,000	
TOTAL:	ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	80,878,483	1,022,227
	TOTAL POSITIONS	979.00	
	TOTAL ALL FUNDS		81,900,710

MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS

	APPROVED SALARY RATE	29,263,227	
685	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	900.00 41,120,222	318,482
686	EXPENSES FROM GENERAL REVENUE FUND	1,595,782	
687	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	24,000	500,000
688	FOOD PRODUCTS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	1,993,790	483,667
689	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	217,664	191,046
690	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND	999,227	
691	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	1,214,159	
692	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	210,506	
693	SPECIAL CATEGORIES PRIVATE INSTITUTIONS - CORRECTIONAL PRIVATIZATION COMMISSION FROM GENERAL REVENUE FUND FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND	15,175,617	195,403

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

695	FIXED CAPITAL OUTLAY CORRECTIONS PRIVATIZATION COMMISSION - LEASE PURCHASE FROM GENERAL REVENUE FUND	950,356	
TOTAL:	MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	63,501,323	1,688,598
	TOTAL POSITIONS	900.00	
	TOTAL ALL FUNDS		65,189,921

SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS

	APPROVED SALARY RATE	139,494,451	
696	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	4,546.00 193,352,741	
697	EXPENSES FROM GENERAL REVENUE FUND	6,590,538	
698	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	53,120	
699	FOOD PRODUCTS FROM GENERAL REVENUE FUND	14,328,460	
700	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND	1,144,860	
701	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND	1,581,989	
702	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	8,843,520	
703	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	1,739,614	
705	FIXED CAPITAL OUTLAY FACILITIES PROVIDING ADDITIONAL CAPACITY FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	57,492,800	12,080,075
TOTAL:	SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	285,127,642	12,080,075
	TOTAL POSITIONS	4,546.00	
	TOTAL ALL FUNDS		297,207,717

RECEPTION CENTER OPERATIONS

	APPROVED SALARY RATE	47,776,576	
706	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	1,553.00 67,273,660	54,244
707	EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	4,779,635	31,090
708	OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND . . .		250,000
709	FOOD PRODUCTS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	5,462,969	32,449

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

710	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND	370,703	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		46,893
711	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND	731,858	
712	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	1,742,425	
713	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	688,970	
TOTAL:	RECEPTION CENTER OPERATIONS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	81,050,220	414,676
	TOTAL POSITIONS	1,553.00	
	TOTAL ALL FUNDS		81,464,896

PUBLIC SERVICE WORKSQUADS AND WORK RELEASE
TRANSITION

	APPROVED SALARY RATE	30,271,554	
715	SALARIES AND BENEFITS POSITIONS	924.00	
	FROM GENERAL REVENUE FUND	29,328,654	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		13,769,611
	FROM GRANTS AND DONATIONS TRUST FUND . . .		41,301
716	EXPENSES FROM GENERAL REVENUE FUND	5,042,379	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		746,404
	FROM GRANTS AND DONATIONS TRUST FUND . . .		32,776
717	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	113,907	
718	FOOD PRODUCTS FROM GENERAL REVENUE FUND	2,091,012	
719	LUMP SUM CORRECTIONAL WORK PROGRAMS POSITIONS	15.00	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		2,613,882

The funds and positions in Specific Appropriation 719 from the Correctional Work Program Trust Fund are provided for interagency contracted services funded by state agencies or local governments. These positions and funds shall be released as needed upon execution of interagency community service squad contract(s).

720	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND	204,143	
721	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND	209,537	
722	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	292,273	
723	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND FROM CORRECTIONAL WORK PROGRAM TRUST FUND	365,327	112,141

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PUBLIC SERVICE WORKSQUADS AND WORK RELEASE		
TRANSITION		
FROM GENERAL REVENUE FUND	37,647,232	
FROM TRUST FUNDS		17,316,115
TOTAL POSITIONS	939.00	
TOTAL ALL FUNDS		54,963,347

ROAD PRISON OPERATIONS

APPROVED SALARY RATE		3,296,342	
724	SALARIES AND BENEFITS	POSITIONS	97.00
	FROM GENERAL REVENUE FUND		5,853
	FROM CORRECTIONAL WORK PROGRAM TRUST		
	FUND		4,603,755
725	EXPENSES		
	FROM CORRECTIONAL WORK PROGRAM TRUST		
	FUND		518,797
726	FOOD PRODUCTS		
	FROM CORRECTIONAL WORK PROGRAM TRUST		
	FUND		352,549
727	SPECIAL CATEGORIES		
	FOOD SERVICE AND PRODUCTION		
	FROM CORRECTIONAL WORK PROGRAM TRUST		
	FUND		53,567
728	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	107,641	
729	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM CORRECTIONAL WORK PROGRAM TRUST		
	FUND		24,666
TOTAL: ROAD PRISON OPERATIONS			
	FROM GENERAL REVENUE FUND	113,494	
	FROM TRUST FUNDS		5,553,334
	TOTAL POSITIONS	97.00	
	TOTAL ALL FUNDS		5,666,828

OFFENDER MANAGEMENT AND CONTROL

APPROVED SALARY RATE		37,286,105	
730	SALARIES AND BENEFITS	POSITIONS	1,216.00
	FROM GENERAL REVENUE FUND		48,159,343
	FROM CORRECTIONAL WORK PROGRAM TRUST		
	FUND		55,723
731	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	376,454	
732	EXPENSES		
	FROM GENERAL REVENUE FUND	2,837,496	
	FROM CORRECTIONAL WORK PROGRAM TRUST		
	FUND		1,959
733	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	77,906	
734	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	82,243	
	FROM CORRECTIONAL WORK PROGRAM TRUST		
	FUND		1,655

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: OFFENDER MANAGEMENT AND CONTROL		
FROM GENERAL REVENUE FUND	51,533,442	
FROM TRUST FUNDS		59,337
TOTAL POSITIONS	1,216.00	
TOTAL ALL FUNDS		51,592,779

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	9,019,285	
735 SALARIES AND BENEFITS	POSITIONS	203.00
FROM GENERAL REVENUE FUND	11,891,011	
736 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	366,798	
FROM GRANTS AND DONATIONS TRUST FUND		75,000
737 EXPENSES		
FROM GENERAL REVENUE FUND	6,727,855	
FROM GRANTS AND DONATIONS TRUST FUND		351,785
From the funds in Specific Appropriation 737, \$1,000,000 is provided to continue the victim notification system (VINE).		
738 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	309,700	
739 SPECIAL CATEGORIES		
SALARY INCENTIVE PAYMENTS		
FROM GENERAL REVENUE FUND	120,361	
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	19,415,725	
FROM TRUST FUNDS		426,785
TOTAL POSITIONS	203.00	
TOTAL ALL FUNDS		19,842,510

CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR

APPROVED SALARY RATE	15,204,419	
740 SALARIES AND BENEFITS	POSITIONS	528.00
FROM GENERAL REVENUE FUND	19,622,812	
741 EXPENSES		
FROM GENERAL REVENUE FUND	68,938,503	
742 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	609,513	
743 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM GENERAL REVENUE FUND	420,258	
TOTAL: CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR		
FROM GENERAL REVENUE FUND	89,591,086	
TOTAL POSITIONS	528.00	
TOTAL ALL FUNDS		89,591,086

INFORMATION TECHNOLOGY

APPROVED SALARY RATE	1,093,503	
745 SALARIES AND BENEFITS	POSITIONS	21.00
FROM GENERAL REVENUE FUND	1,366,289	
746 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	15,000	
747 EXPENSES		
FROM GENERAL REVENUE FUND	6,680,813	
748 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	231,581	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

749	SPECIAL CATEGORIES TRANSFER TO DMS - MAINFRAME SOFTWARE LICENSE FROM GENERAL REVENUE FUND	298,211	
750	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM GENERAL REVENUE FUND	226,334	
751	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND	625,032	
TOTAL:	INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND	9,443,260	
	TOTAL POSITIONS	21.00	
	TOTAL ALL FUNDS		9,443,260

PROGRAM: COMMUNITY CORRECTIONS

PROBATION SUPERVISION

	APPROVED SALARY RATE	79,330,045	
752	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	2,365.00 109,080,230	213,955
753	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	44,224	
754	EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	13,604,280	14,108
From the funds in Specific Appropriations 754, 759, 763 and 767, \$2,057,400 from General Revenue is provided to reimburse correctional probation officers for costs incurred due to the routine use of their personal vehicles in the performance of their official duties.			
755	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	364,629	
756	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	2,821,413	
757	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	340,286	
TOTAL:	PROBATION SUPERVISION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	126,255,062	228,063
	TOTAL POSITIONS	2,365.00	
	TOTAL ALL FUNDS		126,483,125

DRUG OFFENDER PROBATION SUPERVISION

	APPROVED SALARY RATE	11,028,938	
758	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	284.00 15,378,104	
759	EXPENSES FROM GENERAL REVENUE FUND	1,647,493	
760	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	19,233	
761	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	70,035	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: DRUG OFFENDER PROBATION SUPERVISION			
	FROM GENERAL REVENUE FUND	17,114,865	
	TOTAL POSITIONS	284.00	
	TOTAL ALL FUNDS		17,114,865
PRE TRIAL INTERVENTION SUPERVISION			
	APPROVED SALARY RATE	2,620,188	
761A	SALARIES AND BENEFITS	POSITIONS	76.00
	FROM GENERAL REVENUE FUND	3,614,975	
761B	EXPENSES		
	FROM GENERAL REVENUE FUND	356,810	
761C	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	21,726	
TOTAL: PRE TRIAL INTERVENTION SUPERVISION			
	FROM GENERAL REVENUE FUND	3,993,511	
	TOTAL POSITIONS	76.00	
	TOTAL ALL FUNDS		3,993,511
COMMUNITY CONTROL SUPERVISION			
	APPROVED SALARY RATE	15,918,129	
762	SALARIES AND BENEFITS	POSITIONS	418.00
	FROM GENERAL REVENUE FUND	22,143,362	
763	EXPENSES		
	FROM GENERAL REVENUE FUND	2,540,337	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		118,202
764	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	143,545	
765	SPECIAL CATEGORIES		
	ELECTRONIC MONITORING		
	FROM GENERAL REVENUE FUND	2,464,075	
TOTAL: COMMUNITY CONTROL SUPERVISION			
	FROM GENERAL REVENUE FUND	27,291,319	
	FROM TRUST FUNDS		118,202
	TOTAL POSITIONS	418.00	
	TOTAL ALL FUNDS		27,409,521
POST PRISON RELEASE SUPERVISION			
	APPROVED SALARY RATE	15,326,749	
766	SALARIES AND BENEFITS	POSITIONS	354.00
	FROM GENERAL REVENUE FUND	21,094,668	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		91,120
767	EXPENSES		
	FROM GENERAL REVENUE FUND	2,177,151	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		212,243
768	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	83,019	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		30,030

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TOTAL: POST PRISON RELEASE SUPERVISION		
FROM GENERAL REVENUE FUND	23,354,838	
FROM TRUST FUNDS		333,393
TOTAL POSITIONS	354.00	
TOTAL ALL FUNDS		23,688,231

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

769 EXPENSES		
FROM GENERAL REVENUE FUND	5,174,831	
770 SPECIAL CATEGORIES		
LOCAL COMMUNITY CORRECTIONS PROJECT		
FROM GENERAL REVENUE FUND	1,677,250	
771 SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED DRUG		
TREATMENT/REHABILITATION PROGRAMS		
FROM GENERAL REVENUE FUND	23,580,492	
FROM GRANTS AND DONATIONS TRUST FUND . . .		1,200,000
771A SPECIAL CATEGORIES		
GRANTS AND AIDS - PROJECT HOPE (HEALTHY		
OPTIONS PROMOTING ESTEEM)		
FROM GENERAL REVENUE FUND	200,000	
TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND		
TREATMENT SERVICES		
FROM GENERAL REVENUE FUND	30,632,573	
FROM TRUST FUNDS		1,200,000
TOTAL ALL FUNDS		31,832,573

OFFENDER MANAGEMENT AND CONTROL

APPROVED SALARY RATE	1,452,314	
772 SALARIES AND BENEFITS	POSITIONS	42.00
FROM GENERAL REVENUE FUND	1,920,894	
773 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	18,490	
774 EXPENSES		
FROM GENERAL REVENUE FUND	158,677	
TOTAL: OFFENDER MANAGEMENT AND CONTROL		
FROM GENERAL REVENUE FUND	2,098,061	
TOTAL POSITIONS	42.00	
TOTAL ALL FUNDS		2,098,061

INFORMATION TECHNOLOGY

APPROVED SALARY RATE	777,812	
775 SALARIES AND BENEFITS	POSITIONS	18.00
FROM GENERAL REVENUE FUND	1,015,782	
776 EXPENSES		
FROM GENERAL REVENUE FUND	3,244,658	
777 SPECIAL CATEGORIES		
TRANSFER TO DMS - MAINFRAME SOFTWARE		
LICENSE		
FROM GENERAL REVENUE FUND	149,105	
778 DATA PROCESSING SERVICES		
OTHER DATA PROCESSING SERVICES		
FROM GENERAL REVENUE FUND	244,901	

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TOTAL: INFORMATION TECHNOLOGY			
FROM GENERAL REVENUE FUND	4,654,446		
TOTAL POSITIONS	18.00		
TOTAL ALL FUNDS		4,654,446	

COMMUNITY FACILITY OPERATIONS

APPROVED SALARY RATE	831,744		
779 SALARIES AND BENEFITS	POSITIONS	14.00	
FROM GENERAL REVENUE FUND	1,070,675		
780 EXPENSES			
FROM GENERAL REVENUE FUND	2,944,390		
TOTAL: COMMUNITY FACILITY OPERATIONS			
FROM GENERAL REVENUE FUND	4,015,065		
TOTAL POSITIONS	14.00		
TOTAL ALL FUNDS		4,015,065	

PROGRAM: HEALTH SERVICES

INMATE HEALTH SERVICES

APPROVED SALARY RATE	78,210,685		
781 SALARIES AND BENEFITS	POSITIONS	2,011.00	
FROM GENERAL REVENUE FUND	105,096,507		
782 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	1,473,969		
783 EXPENSES			
FROM GENERAL REVENUE FUND	7,461,136		
784 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND	382,229		
785 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	1,506,604		
786 SPECIAL CATEGORIES			
INMATE HEALTH SERVICES			
FROM GENERAL REVENUE FUND	151,660,463		
From the funds in Specific Appropriation 786, \$100,000 is provided for Hepatitis B vaccinations for inmates.			
787 SPECIAL CATEGORIES			
TREATMENT OF INMATES - GENERAL DRUGS			
FROM GENERAL REVENUE FUND	13,784,294		
788 SPECIAL CATEGORIES			
TREATMENT OF INMATES - PSYCHOTROPIC DRUGS			
FROM GENERAL REVENUE FUND	11,974,197		
TOTAL: INMATE HEALTH SERVICES			
FROM GENERAL REVENUE FUND	293,339,399		
TOTAL POSITIONS	2,011.00		
TOTAL ALL FUNDS		293,339,399	

TREATMENT OF INMATES WITH INFECTIOUS DISEASES

APPROVED SALARY RATE	310,266		
789 SALARIES AND BENEFITS	POSITIONS	8.50	
FROM GENERAL REVENUE FUND	91,398		
FROM GRANTS AND DONATIONS TRUST FUND . . .			300,646
790 OTHER PERSONAL SERVICES			
FROM GRANTS AND DONATIONS TRUST FUND . . .			184,207

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791	EXPENSES		
	FROM GENERAL REVENUE FUND	179,547	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		721,494
792	OPERATING CAPITAL OUTLAY		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		27,019
793	SPECIAL CATEGORIES		
	INMATE HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	5,704,554	
794	SPECIAL CATEGORIES		
	TREATMENT OF INMATES - INFECTIOUS DISEASE		
	DRUGS		
	FROM GENERAL REVENUE FUND	18,944,056	
TOTAL:	TREATMENT OF INMATES WITH INFECTIOUS DISEASES		
	FROM GENERAL REVENUE FUND	24,919,555	
	FROM TRUST FUNDS		1,233,366
	TOTAL POSITIONS	8.50	
	TOTAL ALL FUNDS		26,152,921

PROGRAM: EDUCATION AND PROGRAMS

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND
TREATMENT SERVICES

	APPROVED SALARY RATE	1,642,709	
795	SALARIES AND BENEFITS	POSITIONS	38.00
	FROM GENERAL REVENUE FUND	1,056,390	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		1,099,898
796	OTHER PERSONAL SERVICES		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		188,561
797	EXPENSES		
	FROM GENERAL REVENUE FUND	38,531	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		622,865
798	OPERATING CAPITAL OUTLAY		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		73,600
799	SPECIAL CATEGORIES		
	CONTRACT DRUG ABUSE SERVICES		
	FROM GENERAL REVENUE FUND	1,678,432	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		3,072,341
TOTAL:	ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND		
	TREATMENT SERVICES		
	FROM GENERAL REVENUE FUND	2,773,353	
	FROM TRUST FUNDS		5,057,265
	TOTAL POSITIONS	38.00	
	TOTAL ALL FUNDS		7,830,618

BASIC EDUCATION SKILLS

	APPROVED SALARY RATE	13,415,769	
800	SALARIES AND BENEFITS	POSITIONS	402.00
	FROM GENERAL REVENUE FUND	13,950,013	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		2,439,095
801	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	771,542	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		666,172
802	EXPENSES		
	FROM GENERAL REVENUE FUND	3,293,157	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		2,159,475
803	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	36,905	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		472,386

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804	SPECIAL CATEGORIES		
	GRANTS AND AIDS - EVEN START FAMILY		
	LITERACY PROJECT		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		494,974
806	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	271,639	
TOTAL:	BASIC EDUCATION SKILLS		
	FROM GENERAL REVENUE FUND	18,323,256	
	FROM TRUST FUNDS		6,232,102
	TOTAL POSITIONS	402.00	
	TOTAL ALL FUNDS		24,555,358

ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT

	APPROVED SALARY RATE	5,531,542	
807	SALARIES AND BENEFITS	POSITIONS	185.00
	FROM GENERAL REVENUE FUND	6,752,767	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		394,785
808	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	182,290	
809	EXPENSES		
	FROM GENERAL REVENUE FUND	2,229,010	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		650,122
810	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	6,000	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		3,000
811	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	2,920,000	
TOTAL:	ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT		
	FROM GENERAL REVENUE FUND	12,090,067	
	FROM TRUST FUNDS		1,047,907
	TOTAL POSITIONS	185.00	
	TOTAL ALL FUNDS		13,137,974

JUSTICE ADMINISTRATION

PROGRAM: JUSTICE ADMINISTRATIVE COMMISSION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	3,703,994	
812	SALARIES AND BENEFITS	POSITIONS	80.00
	FROM GENERAL REVENUE FUND	4,777,144	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		34,684
813	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	20,600	
814	EXPENSES		
	FROM GENERAL REVENUE FUND	861,056	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		4,825
815	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	228,854	
816	LUMP SUM		
	STATE ATTORNEY, PUBLIC DEFENDER CONTRACT/ GRANT POSITIONS		
	POSITIONS	11.50	

The positions in Specific Appropriation 816 are provided for State Attorneys and Public Defenders to utilize with grants received during

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

the 2004-2005 fiscal year that will recur for a minimum of 3 years. The Commission may request the transfer of these positions to the offices of the State Attorneys and Public Defenders as needed. Such transfers are contingent upon the Commission notifying and providing documentation of the grant received to the chairs of the Senate and House appropriations committees and the Governor's Office of Policy and Budget. Such notification is subject to the legislative objection provisions of Chapter 216, Florida Statutes.

816A LUMP SUM
PUBLIC DEFENDER EXCESSIVE CASELOAD
POSITIONS 50.00
FROM GENERAL REVENUE FUND 2,866,700

816B LUMP SUM
SUPPLEMENTAL WORKLOAD
FROM GENERAL REVENUE FUND 2,756,465

Funds provided in Specific Appropriation 816B shall be available to the Justice Administrative Commission, State Attorneys and Public Defenders to meet additional workload requirements.

818 LUMP SUM
ARTICLE V EXPENSES
POSITIONS 26.00
FROM GENERAL REVENUE FUND 216,882

819 SPECIAL CATEGORIES
SEXUAL PREDATOR CIVIL COMMITMENT
LITIGATION COSTS
FROM GENERAL REVENUE FUND 3,079,194

Funds in Specific Appropriation 819 are provided for case-related expenses associated with prosecuting and defending sexual predator civil commitment cases. These funds are limited to expert witness fees, clinical evaluations, court reporter costs, and foreign language interpreters, and shall not be used to compensate court appointed attorneys. The Justice Administrative Commission is authorized to pay up to \$5,000 per case for case-related expenses incurred by the State Attorney and the Public Defender, for a combined maximum of \$10,000 for case-related expenses per case, unless the court orders payment of a greater amount. The Justice Administrative Commission shall submit quarterly reports to the House and Senate Appropriations Committees describing, by judicial circuit, requests for payments of case-related expenses received; court orders received directing payment of such expenses; and actual encumbrances and disbursements from this special appropriations category.

820 SPECIAL CATEGORIES
DEPENDENCY COUNSEL
FROM GRANTS AND DONATIONS TRUST FUND . . . 3,500,000

821 SPECIAL CATEGORIES
CONTRACT WITH DEPARTMENT OF MANAGEMENT
SERVICES FOR COPEs
FROM GENERAL REVENUE FUND 90,125

825A SPECIAL CATEGORIES
PUBLIC DEFENDER DUE PROCESS COSTS
FROM GENERAL REVENUE FUND 14,000,000

Funds in Specific Appropriation 825A are provided for the Public Defenders' due process costs. Applicable due process costs include court reporters, court interpreters and translator services, expert witnesses and mental health professionals as specified in section 29.006, Florida Statutes. The Justice Administrative Commission shall apportion these funds for the use of each Public Defender according to an objective formula developed by the Article V Indigent Services Advisory Board. The Justice Administrative Commission is authorized to pay these costs, subject to all specifications and limitations as provided by law. The Justice Administrative Commission shall submit quarterly reports to the House and Senate Appropriations Committees describing, by judicial circuit, requests for payments received; court orders received directing payment; and actual encumbrances and disbursements from this special appropriations category.

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825B SPECIAL CATEGORIES
 CHILD DEPENDENCY AND CIVIL CONFLICT CASE
 FROM GENERAL REVENUE FUND 23,271,856

Funds in Specific Appropriation 825B are provided for case fees and expenses of court-appointed counsel in civil conflict cases and child dependency cases. The Justice Administrative Commission shall apportion these funds for use in each circuit according to an objective formula developed by the Article V Indigent Services Advisory Board. The Justice Administrative Commission is authorized to pay such fees and expenses, subject to all specifications and limitations as provided by law. The Justice Administrative Commission shall submit quarterly reports to the House and Senate Appropriations Committees describing, by judicial circuit, requests for payments received; court orders received directing payment; and actual encumbrances and disbursements from this special appropriations category.

826 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 4,020

826A SPECIAL CATEGORIES
 CRIMINAL CONFLICT CASE COSTS
 FROM GENERAL REVENUE FUND 41,596,519

Funds in Specific Appropriation 826A are provided for case fees and expenses of court-appointed counsel for indigent criminal defendants in cases where the public defender has an ethical conflict. The Justice Administrative Commission is authorized to pay such fees and expenses, subject to all specifications and limitations as provided by law. The Justice Administrative Commission shall submit quarterly reports to the House and Senate Appropriations Committees describing, by judicial circuit, requests for payments received; court orders received directing payment; and actual encumbrances and disbursements from this special appropriations category.

826B SPECIAL CATEGORIES
 STATE ATTORNEY DUE PROCESS COSTS
 FROM GENERAL REVENUE FUND 12,264,359

Funds in Specific Appropriation 826B are provided for the State Attorneys' due process costs. Applicable due process costs include court reporters, court interpreters and translator services, expert witnesses and mental health professionals as specified in section 29.005, Florida Statutes. The Justice Administrative Commission shall apportion these funds for the use of each State Attorney according to an objective formula developed by the Article V Indigent Services Advisory Board. The Justice Administrative Commission is authorized to pay these costs, subject to all specifications and limitations as provided by law. The Justice Administrative Commission shall submit quarterly reports to the House and Senate Appropriations Committees describing, by judicial circuit, requests for payments received; court orders received directing payment; and actual encumbrances and disbursements from this special appropriations category.

827 SPECIAL CATEGORIES
 STATE ATTORNEYS ON EXECUTIVE ASSIGNMENT
 FROM GENERAL REVENUE FUND 133,840

828 SPECIAL CATEGORIES
 STATE ATTORNEY AND PUBLIC DEFENDER
 TRAINING
 FROM GENERAL REVENUE FUND 35,000
 FROM GRANTS AND DONATIONS TRUST FUND 174,785

829A SPECIAL CATEGORIES
 DUE PROCESS CONTINGENCY FUND
 FROM GENERAL REVENUE FUND 6,779,880

Funds in Specific Appropriation 829A are provided as contingency funds to the Justice Administrative Commission, State Attorneys and Public Defenders to ensure the availability of due process services for indigent criminal defendants and other indigent parties who have a constitutional or specific statutory right to such services. In the event that funding shortfalls are projected to occur in Specific Appropriations 825A, 825B, 826A, or 826B, access and use of these contingency funds are subject to the authority, procedures and reporting

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requirements established in sections 29.015 and 29.0095, Florida Statutes.

830	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	2,494,800	
	FROM CHILD SUPPORT TRUST FUND		93,674
	FROM GRANTS AND DONATIONS TRUST FUND . . .		98,178

From the funds provided in Specific Appropriation 830, the State Attorneys and Public Defenders shall transfer cash from their Grants and Donations Trust Fund and Child Support Enforcement Trust Fund in proportion to their positions funded from these sources to the Justice Administrative Commission to pay the Human Resources Services contract in the Department of Management Services.

831	SPECIAL CATEGORIES		
	TRANSFER TO THE DEPARTMENT OF BANKING AND FINANCE FOR THE POSTCONVICTION CAPITAL COLLATERAL CASES - REGISTRY ATTORNEYS		
	FROM GENERAL REVENUE FUND	1,425,000	
832	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	10,000	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	116,912,294	
	FROM TRUST FUNDS		3,906,146
	TOTAL POSITIONS	167.50	
	TOTAL ALL FUNDS		120,818,440

PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE

	APPROVED SALARY RATE	10,949,661	
836A	SALARIES AND BENEFITS	POSITIONS	333.50
	FROM GENERAL REVENUE FUND		14,063,116
836B	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	2,872,492	
836C	EXPENSES		
	FROM GENERAL REVENUE FUND	3,609,057	
836D	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COURT SYSTEM SERVICES FOR CHILDREN AND YOUTH		
	FROM GENERAL REVENUE FUND	692,656	
TOTAL:	PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE		
	FROM GENERAL REVENUE FUND	21,237,321	
	TOTAL POSITIONS	333.50	
	TOTAL ALL FUNDS		21,237,321

STATE ATTORNEYS

The Prosecution Coordination Office's budgeting, training, and education needs may be funded by each State Attorney's office within the funds provided in Specific Appropriations 837 through 948. Funding for this office shall not exceed \$350,000.

PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT

	APPROVED SALARY RATE	8,306,549	
837	SALARIES AND BENEFITS	POSITIONS	201.00
	FROM GENERAL REVENUE FUND	10,470,633	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		365,574
838	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	17,213	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		20,000

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839	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	844,816	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		9,047
	FROM GRANTS AND DONATIONS TRUST FUND		196,100
840	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	73,850	
841	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	9,998	
TOTAL: PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	11,416,510	
	FROM TRUST FUNDS		590,721
	TOTAL POSITIONS	201.00	
	TOTAL ALL FUNDS		12,007,231
PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	4,928,407	
842	SALARIES AND BENEFITS	POSITIONS	115.00
	FROM GENERAL REVENUE FUND	6,081,665	
	FROM GRANTS AND DONATIONS TRUST FUND		342,992
843	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	18,386	
	FROM GRANTS AND DONATIONS TRUST FUND		141,480
844	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	379,899	
	FROM GRANTS AND DONATIONS TRUST FUND		215,228
845	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	66,800	
846	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	8,195	
TOTAL: PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	6,554,945	
	FROM TRUST FUNDS		699,700
	TOTAL POSITIONS	115.00	
	TOTAL ALL FUNDS		7,254,645
PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	2,876,873	
847	SALARIES AND BENEFITS	POSITIONS	65.00
	FROM GENERAL REVENUE FUND	3,543,418	
	FROM GRANTS AND DONATIONS TRUST FUND		206,919
848	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	2,605	
	FROM GRANTS AND DONATIONS TRUST FUND		11,440
849	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GRANTS AND DONATIONS TRUST FUND		70,000
850	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	368,078	
	FROM CIVIL RICO TRUST FUND		11,946
	FROM GRANTS AND DONATIONS TRUST FUND		98,311

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851	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	6,928	
852	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	6,110	
TOTAL: PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	3,927,139	
	FROM TRUST FUNDS		398,616
	TOTAL POSITIONS	65.00	
	TOTAL ALL FUNDS		4,325,755
PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	14,363,479	
853	SALARIES AND BENEFITS POSITIONS 353.00 FROM GENERAL REVENUE FUND 17,346,982 FROM GRANTS AND DONATIONS TRUST FUND . . .		1,212,072
854	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND 147,500 FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND 30,000 FROM GRANTS AND DONATIONS TRUST FUND . . .		425,140
856	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND 384,483 FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND 10,800 FROM GRANTS AND DONATIONS TRUST FUND . . .		639,481
857	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	74,343	
858	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	11,547	
TOTAL: PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	17,964,855	
	FROM TRUST FUNDS		2,317,493
	TOTAL POSITIONS	353.00	
	TOTAL ALL FUNDS		20,282,348
PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	8,346,237	
859	SALARIES AND BENEFITS POSITIONS 206.00 FROM GENERAL REVENUE FUND 10,707,740 FROM GRANTS AND DONATIONS TRUST FUND . . .		373,916
860	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND 10,732 FROM GRANTS AND DONATIONS TRUST FUND . . .		79,194
862	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND 640,736 FROM CIVIL RICO TRUST FUND 1,000 FROM GRANTS AND DONATIONS TRUST FUND . . .		26,274
863	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	101,068	
864	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	15,938	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT

FROM GENERAL REVENUE FUND	11,476,214	
FROM TRUST FUNDS		480,384
TOTAL POSITIONS	206.00	
TOTAL ALL FUNDS		11,956,598

PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT

APPROVED SALARY RATE	19,242,413	
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865 SALARIES AND BENEFITS	POSITIONS	450.00	
FROM GENERAL REVENUE FUND		21,895,930	
FROM GRANTS AND DONATIONS TRUST FUND . . .			2,996,561

866 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	64,204		
FROM GRANTS AND DONATIONS TRUST FUND . . .			86,662

868 SPECIAL CATEGORIES			
STATE ATTORNEY OPERATING EXPENDITURES			
FROM GENERAL REVENUE FUND	336,853		
FROM GRANTS AND DONATIONS TRUST FUND . . .			742,787

869 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	161,100		

870 SPECIAL CATEGORIES			
SALARY INCENTIVE PAYMENTS			
FROM GENERAL REVENUE FUND	23,009		

TOTAL: PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT

FROM GENERAL REVENUE FUND	22,481,096	
FROM TRUST FUNDS		3,826,010
TOTAL POSITIONS	450.00	
TOTAL ALL FUNDS		26,307,106

PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE	9,560,102	
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871 SALARIES AND BENEFITS	POSITIONS	230.50	
FROM GENERAL REVENUE FUND		11,658,493	
FROM GRANTS AND DONATIONS TRUST FUND . . .			858,492

872 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	25,264		
FROM GRANTS AND DONATIONS TRUST FUND . . .			83,867

874 SPECIAL CATEGORIES			
STATE ATTORNEY OPERATING EXPENDITURES			
FROM GENERAL REVENUE FUND	859,562		
FROM GRANTS AND DONATIONS TRUST FUND . . .			475,314

875 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	51,692		

876 SPECIAL CATEGORIES			
SALARY INCENTIVE PAYMENTS			
FROM GENERAL REVENUE FUND	6,171		
FROM GRANTS AND DONATIONS TRUST FUND . . .			20,000

TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT

FROM GENERAL REVENUE FUND	12,601,182	
FROM TRUST FUNDS		1,437,673
TOTAL POSITIONS	230.50	
TOTAL ALL FUNDS		14,038,855

PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT

APPROVED SALARY RATE	5,449,561	
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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

877	SALARIES AND BENEFITS	POSITIONS	133.00	
	FROM GENERAL REVENUE FUND		6,814,402	
	FROM GRANTS AND DONATIONS TRUST FUND			438,055
878	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		8,640	
	FROM GRANTS AND DONATIONS TRUST FUND			94,373
879	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		314,488	
	FROM GRANTS AND DONATIONS TRUST FUND			36,596
880	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		76,968	
881	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		13,676	
TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND		7,228,174	
	FROM TRUST FUNDS			569,024
	TOTAL POSITIONS		133.00	
	TOTAL ALL FUNDS			7,797,198
PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT				
	APPROVED SALARY RATE		12,857,021	
882	SALARIES AND BENEFITS	POSITIONS	310.00	
	FROM GENERAL REVENUE FUND		16,259,351	
	FROM FORFEITURE AND INVESTIGATIVE			
	SUPPORT TRUST FUND			137,570
	FROM GRANTS AND DONATIONS TRUST FUND			264,340
883	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		92,265	
	FROM FORFEITURE AND INVESTIGATIVE			
	SUPPORT TRUST FUND			63,000
	FROM GRANTS AND DONATIONS TRUST FUND			1,000
884	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		1,041,472	
	FROM FORFEITURE AND INVESTIGATIVE			
	SUPPORT TRUST FUND			35,225
	FROM GRANTS AND DONATIONS TRUST FUND			79,288
885	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		180,740	
886	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		27,936	
TOTAL: PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND		17,601,764	
	FROM TRUST FUNDS			580,423
	TOTAL POSITIONS		310.00	
	TOTAL ALL FUNDS			18,182,187
PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT				
	APPROVED SALARY RATE		8,261,307	
887	SALARIES AND BENEFITS	POSITIONS	210.00	
	FROM GENERAL REVENUE FUND		9,928,156	
	FROM GRANTS AND DONATIONS TRUST FUND			900,918
888	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		17,871	
	FROM GRANTS AND DONATIONS TRUST FUND			121,659

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

889	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	478,228	
	FROM GRANTS AND DONATIONS TRUST FUND		339,641
890	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	77,505	
891	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	14,545	
TOTAL: PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	10,516,305	
	FROM TRUST FUNDS		1,362,218
	TOTAL POSITIONS	210.00	
	TOTAL ALL FUNDS		11,878,523

PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	45,700,628	
892	SALARIES AND BENEFITS	POSITIONS	1,201.75
	FROM GENERAL REVENUE FUND	41,728,991	
	FROM CHILD SUPPORT TRUST FUND		15,573,321
	FROM GRANTS AND DONATIONS TRUST FUND		1,820,911
893	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	243,644	
	FROM CHILD SUPPORT TRUST FUND		868,300
	FROM GRANTS AND DONATIONS TRUST FUND		45,914
894	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	58,273	
895	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	1,031,872	
	FROM CHILD SUPPORT TRUST FUND		3,600,536
	FROM CIVIL RICO TRUST FUND		82,000
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		203,700
	FROM GRANTS AND DONATIONS TRUST FUND		301,824
896	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	599,825	
	FROM CHILD SUPPORT TRUST FUND		37,210
897	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	22,500	
TOTAL: PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	43,685,105	
	FROM TRUST FUNDS		22,533,716
	TOTAL POSITIONS	1,201.75	
	TOTAL ALL FUNDS		66,218,821

PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	7,369,385	
898	SALARIES AND BENEFITS	POSITIONS	177.00
	FROM GENERAL REVENUE FUND	9,587,434	
899	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	11,375	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

900	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	688,792	16,891
	FROM GRANTS AND DONATIONS TRUST FUND . . .		
901	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	49,957	
902	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	9,580	
TOTAL: PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	10,347,138	16,891
	FROM TRUST FUNDS		
	TOTAL POSITIONS	177.00	
	TOTAL ALL FUNDS		10,364,029

PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	13,034,103	
903	SALARIES AND BENEFITS	POSITIONS	314.00
	FROM GENERAL REVENUE FUND	16,710,608	102,963
	FROM GRANTS AND DONATIONS TRUST FUND . . .		
904	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	100,177	11,122
	FROM GRANTS AND DONATIONS TRUST FUND . . .		
906	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	684,563	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		23,844
	FROM GRANTS AND DONATIONS TRUST FUND . . .		157,586
907	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	72,494	
908	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	6,913	
TOTAL: PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	17,574,755	295,515
	FROM TRUST FUNDS		
	TOTAL POSITIONS	314.00	
	TOTAL ALL FUNDS		17,870,270

PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	4,087,296	
909	SALARIES AND BENEFITS	POSITIONS	92.50
	FROM GENERAL REVENUE FUND	5,034,673	279,029
	FROM GRANTS AND DONATIONS TRUST FUND . . .		
910	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	2,721	29,900
	FROM GRANTS AND DONATIONS TRUST FUND . . .		
912	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	301,750	38,701
	FROM GRANTS AND DONATIONS TRUST FUND . . .		

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

913	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	26,945	
914	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	7,794	
TOTAL: PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	5,373,883	
	FROM TRUST FUNDS		347,630
	TOTAL POSITIONS	92.50	
	TOTAL ALL FUNDS		5,721,513
PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	13,962,284	
915	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	337.50 16,734,355	1,348,895
916	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	56,629	313,336
918	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	1,162,924	260,602
919	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	54,207	
920	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	10,702	1,000
TOTAL: PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	18,018,817	
	FROM TRUST FUNDS		1,923,833
	TOTAL POSITIONS	337.50	
	TOTAL ALL FUNDS		19,942,650
PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	2,610,313	
921	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	56.00 3,171,964	199,603
922	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	15,684	76,054
924	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	156,938	154,983
925	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	45,749	
926	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	7,129	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL
CIRCUIT

FROM GENERAL REVENUE FUND	3,397,464	
FROM TRUST FUNDS		430,640
TOTAL POSITIONS	56.00	
TOTAL ALL FUNDS		3,828,104

PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL
CIRCUIT

APPROVED SALARY RATE 20,077,981

927	SALARIES AND BENEFITS	POSITIONS	467.00	
	FROM GENERAL REVENUE FUND		25,599,741	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			514,583
928	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		90,566	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			94,632
929	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		1,555,243	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			130,381
930	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		349,920	
931	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		23,786	

TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL
CIRCUIT

FROM GENERAL REVENUE FUND	27,619,256	
FROM TRUST FUNDS		739,596
TOTAL POSITIONS	467.00	
TOTAL ALL FUNDS		28,358,852

PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL
CIRCUIT

APPROVED SALARY RATE 11,557,323

932	SALARIES AND BENEFITS	POSITIONS	280.50	
	FROM GENERAL REVENUE FUND		13,998,737	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			964,839
933	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		19,868	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			32,500
934	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		775,789	
	FROM CONSUMER FRAUDS TRUST FUND			1,028
	FROM GRANTS AND DONATIONS TRUST FUND . . .			19,262
935	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		60,171	
936	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		9,707	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL
CIRCUIT

FROM GENERAL REVENUE FUND	14,864,272	
FROM TRUST FUNDS		1,017,629
TOTAL POSITIONS	280.50	
TOTAL ALL FUNDS		15,881,901

PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL
CIRCUIT

APPROVED SALARY RATE 6,376,915

937	SALARIES AND BENEFITS	POSITIONS	162.50	
	FROM GENERAL REVENUE FUND		7,632,807	
	FROM GRANTS AND DONATIONS TRUST FUND			561,582
938	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		19,658	
939	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM FORFEITURE AND INVESTIGATIVE			
	SUPPORT TRUST FUND			16,300
940	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		1,091,359	
941	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		206,669	
942	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		8,874	

TOTAL: PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL
CIRCUIT

FROM GENERAL REVENUE FUND	8,959,367	
FROM TRUST FUNDS		577,882
TOTAL POSITIONS	162.50	
TOTAL ALL FUNDS		9,537,249

PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL
CIRCUIT

APPROVED SALARY RATE 10,046,405

943	SALARIES AND BENEFITS	POSITIONS	247.50	
	FROM GENERAL REVENUE FUND		12,421,095	
	FROM CIVIL RICO TRUST FUND			276,095
	FROM GRANTS AND DONATIONS TRUST FUND			462,014
944	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		14,574	
	FROM GRANTS AND DONATIONS TRUST FUND			49,254
945	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM CIVIL RICO TRUST FUND			20,000
946	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		1,188,731	
	FROM CIVIL RICO TRUST FUND			57,102
	FROM GRANTS AND DONATIONS TRUST FUND			83,000
947	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		239,176	
948	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		21,288	
	FROM GRANTS AND DONATIONS TRUST FUND			480

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT

FROM GENERAL REVENUE FUND	13,884,864	
FROM TRUST FUNDS		947,945
TOTAL POSITIONS	247.50	
TOTAL ALL FUNDS		14,832,809

PUBLIC DEFENDERS

The Public Defenders Coordination Office's budgeting needs may be funded by each Public Defender's office within the funds provided in Specific Appropriations 949 through 1048. The total funding for this office shall not exceed \$350,000.

From the funds provided in Specific Appropriations 949 through 1048, the Public Defenders Coordination Office shall submit a quarterly report to the chairs of the Senate and House appropriations committees and the Governor's Office of Policy and Budget detailing the number of appellate and trial level ethical conflict cases in each judicial circuit.

PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT

APPROVED SALARY RATE	4,759,754	
949 SALARIES AND BENEFITS POSITIONS	110.00	
FROM GENERAL REVENUE FUND	6,077,311	
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		129,177
950 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	22,888	
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		30,000
951 SPECIAL CATEGORIES		
PUBLIC DEFENDER OPERATING EXPENDITURES		
FROM GENERAL REVENUE FUND	396,114	
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		61,249
952 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	18,445	
TOTAL: PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	6,514,758	
FROM TRUST FUNDS		220,426
TOTAL POSITIONS	110.00	
TOTAL ALL FUNDS		6,735,184

PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT

APPROVED SALARY RATE	3,371,197	
953 SALARIES AND BENEFITS POSITIONS	82.75	
FROM GENERAL REVENUE FUND	4,290,809	
FROM GRANTS AND DONATIONS TRUST FUND		31,545
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		90,293
954 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	20,744	
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		13,750
955 SPECIAL CATEGORIES		
PUBLIC DEFENDER OPERATING EXPENDITURES		
FROM GENERAL REVENUE FUND	327,296	
FROM GRANTS AND DONATIONS TRUST FUND		1,677
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		46,371

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

956	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	9,156	
TOTAL: PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	4,648,005	183,636
	FROM TRUST FUNDS		
	TOTAL POSITIONS	82.75	
	TOTAL ALL FUNDS		4,831,641
PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	1,606,581	
957	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	32.50 2,043,433	42,190
958	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	8,887	10,000
960	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	160,869	3,200
961	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	2,148	
TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	2,215,337	55,390
	FROM TRUST FUNDS		
	TOTAL POSITIONS	32.50	
	TOTAL ALL FUNDS		2,270,727
PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	6,735,257	
962	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	147.00 8,469,354	178,803
963	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	22,277	34,167
964	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	331,343	20,963
965	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	40,624	
TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	8,863,598	233,933
	FROM TRUST FUNDS		
	TOTAL POSITIONS	147.00	
	TOTAL ALL FUNDS		9,097,531

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	3,418,163	
966	SALARIES AND BENEFITS	POSITIONS	82.00
	FROM GENERAL REVENUE FUND	4,296,610	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		111,886
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		89,098
967	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	22,000	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		100,093
969	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	209,577	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		126,351
970	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	6,120	
TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	4,534,307	
	FROM TRUST FUNDS		427,428
	TOTAL POSITIONS	82.00	
	TOTAL ALL FUNDS		4,961,735

PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	8,656,380	
971	SALARIES AND BENEFITS	POSITIONS	193.50
	FROM GENERAL REVENUE FUND	10,635,712	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		460,855
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		232,952
972	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	82,867	
973	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	816,700	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		2,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		148,779
974	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	98,544	
TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	11,633,823	
	FROM TRUST FUNDS		844,586
	TOTAL POSITIONS	193.50	
	TOTAL ALL FUNDS		12,478,409

PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	4,895,396	
975	SALARIES AND BENEFITS	POSITIONS	116.00
	FROM GENERAL REVENUE FUND	6,230,837	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		126,098
976	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	34	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		3,230

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

977	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	232,192	
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		84,638
978	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	33,729	
TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL			
	CIRCUIT		
	FROM GENERAL REVENUE FUND	6,496,792	
	FROM TRUST FUNDS		213,966
	TOTAL POSITIONS	116.00	
	TOTAL ALL FUNDS		6,710,758
PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL			
CIRCUIT			
	APPROVED SALARY RATE	3,015,777	
979	SALARIES AND BENEFITS	POSITIONS	68.00
	FROM GENERAL REVENUE FUND	3,876,485	
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		81,614
980	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	12,919	
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		23,000
981	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	185,257	
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		48,623
982	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	54,923	
TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL			
	CIRCUIT		
	FROM GENERAL REVENUE FUND	4,129,584	
	FROM TRUST FUNDS		153,237
	TOTAL POSITIONS	68.00	
	TOTAL ALL FUNDS		4,282,821
PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	6,176,523	
983	SALARIES AND BENEFITS	POSITIONS	152.50
	FROM GENERAL REVENUE FUND	7,307,747	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		616,955
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		152,165
984	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	25,000	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		7,500
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		50,000
985	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	1,044,781	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		2,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		555,027
986	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	21,037	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 8,398,565
 FROM TRUST FUNDS 1,383,647

 TOTAL POSITIONS 152.50
 TOTAL ALL FUNDS 9,782,212

PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 4,569,079

 987 SALARIES AND BENEFITS POSITIONS 111.00
 FROM GENERAL REVENUE FUND 5,860,962
 FROM INDIGENT CRIMINAL DEFENSE TRUST
 FUND 120,378

 988 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 12,580
 FROM INDIGENT CRIMINAL DEFENSE TRUST
 FUND 6,200

 989 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 262,004
 FROM INDIGENT CRIMINAL DEFENSE TRUST
 FUND 75,160

 990 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 19,917

 TOTAL: PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 6,155,463
 FROM TRUST FUNDS 201,738

 TOTAL POSITIONS 111.00
 TOTAL ALL FUNDS 6,357,201

PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 16,739,386

 991 SALARIES AND BENEFITS POSITIONS 375.00
 FROM GENERAL REVENUE FUND 18,957,164
 FROM GRANTS AND DONATIONS TRUST FUND 2,107,868
 FROM INDIGENT CRIMINAL DEFENSE TRUST
 FUND 394,365

 992 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 95,217
 FROM INDIGENT CRIMINAL DEFENSE TRUST
 FUND 120,000

 993 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM GENERAL REVENUE FUND 95,890

 994 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 788,476
 FROM INDIGENT CRIMINAL DEFENSE TRUST
 FUND 143,540

 995 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 91,633

 TOTAL: PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 20,028,380
 FROM TRUST FUNDS 2,765,773

 TOTAL POSITIONS 375.00
 TOTAL ALL FUNDS 22,794,153

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL
CIRCUIT

	APPROVED SALARY RATE	3,790,236	
996	SALARIES AND BENEFITS	POSITIONS	88.50
	FROM GENERAL REVENUE FUND		4,784,137
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		104,390
997	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	38,699	
998	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	446,654	
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		53,341
999	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	5,671	
TOTAL: PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL			
CIRCUIT			
	FROM GENERAL REVENUE FUND	5,275,161	
	FROM TRUST FUNDS		157,731
	TOTAL POSITIONS	88.50	
	TOTAL ALL FUNDS		5,432,892

PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL
CIRCUIT

	APPROVED SALARY RATE	7,622,234	
1000	SALARIES AND BENEFITS	POSITIONS	181.00
	FROM GENERAL REVENUE FUND	9,618,139	
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		214,961
1001	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	48,954	
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		11,201
1002	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		44,000
1003	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	667,577	
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		83,301
1004	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	78,161	
TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL			
CIRCUIT			
	FROM GENERAL REVENUE FUND	10,412,831	
	FROM TRUST FUNDS		353,463
	TOTAL POSITIONS	181.00	
	TOTAL ALL FUNDS		10,766,294

PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL
CIRCUIT

	APPROVED SALARY RATE	2,309,339	
1005	SALARIES AND BENEFITS	POSITIONS	45.50
	FROM GENERAL REVENUE FUND	2,925,038	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		61,007
1006	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	7,101	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		43,103
1007	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	188,357	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		91,296
1008	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	10,996	
TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	3,131,492	
	FROM TRUST FUNDS		195,406
	TOTAL POSITIONS	45.50	
	TOTAL ALL FUNDS		3,326,898

PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	7,568,109	
1009	SALARIES AND BENEFITS POSITIONS	187.00	
	FROM GENERAL REVENUE FUND	9,572,498	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		206,804
1010	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	248,199	
	FROM GRANTS AND DONATIONS TRUST FUND		392,291
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		93,620
1011	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	527,433	
	FROM GRANTS AND DONATIONS TRUST FUND		66,670
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		140,012
1012	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	216,653	
TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	10,564,783	
	FROM TRUST FUNDS		899,397
	TOTAL POSITIONS	187.00	
	TOTAL ALL FUNDS		11,464,180

PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	1,845,436	
1013	SALARIES AND BENEFITS POSITIONS	43.00	
	FROM GENERAL REVENUE FUND	2,311,471	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		47,948
1014	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	13,468	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		369

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1015	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	131,394	
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		554
1016	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	14,712	
TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL			
	CIRCUIT		
	FROM GENERAL REVENUE FUND	2,471,045	
	FROM TRUST FUNDS		48,871
	TOTAL POSITIONS	43.00	
	TOTAL ALL FUNDS		2,519,916
PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL			
CIRCUIT			
	APPROVED SALARY RATE	9,179,525	
1017	SALARIES AND BENEFITS	POSITIONS	204.50
	FROM GENERAL REVENUE FUND	11,494,702	
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		240,760
1018	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	86,757	
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		36,000
1020	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	1,446,306	
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		54,372
1021	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	15,124	
TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL			
	CIRCUIT		
	FROM GENERAL REVENUE FUND	13,042,889	
	FROM TRUST FUNDS		331,132
	TOTAL POSITIONS	204.50	
	TOTAL ALL FUNDS		13,374,021
PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL			
CIRCUIT			
	APPROVED SALARY RATE	3,961,160	
1022	SALARIES AND BENEFITS	POSITIONS	95.00
	FROM GENERAL REVENUE FUND	5,095,609	
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		108,249
1023	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	12,953	
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		24,000
1024	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	371,762	
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		175,695
1025	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	6,726	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT

FROM GENERAL REVENUE FUND	5,487,050	
FROM TRUST FUNDS		307,944
TOTAL POSITIONS	95.00	
TOTAL ALL FUNDS		5,794,994

PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE	2,845,955
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1026	SALARIES AND BENEFITS	POSITIONS	67.50	
	FROM GENERAL REVENUE FUND		3,544,419	
	FROM GRANTS AND DONATIONS TRUST FUND			63,028
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			78,809
1027	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		10,893	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			49,110
1028	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		205,571	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			140,975

1029	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		53,807	

TOTAL: PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT

FROM GENERAL REVENUE FUND	3,814,690	
FROM TRUST FUNDS		331,922
TOTAL POSITIONS	67.50	
TOTAL ALL FUNDS		4,146,612

PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT

APPROVED SALARY RATE	3,780,840
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1030	SALARIES AND BENEFITS	POSITIONS	91.00	
	FROM GENERAL REVENUE FUND		4,605,824	
	FROM GRANTS AND DONATIONS TRUST FUND			218,049
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			94,836
1031	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		15,287	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			53,000
1032	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		509,502	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			66,515

1033	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		76,366	

TOTAL: PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT

FROM GENERAL REVENUE FUND	5,206,979	
FROM TRUST FUNDS		432,400
TOTAL POSITIONS	91.00	
TOTAL ALL FUNDS		5,639,379

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PUBLIC DEFENDERS APPELLATE DIVISION

PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND
JUDICIAL CIRCUIT

	APPROVED SALARY RATE	1,637,175	
1034	SALARIES AND BENEFITS	POSITIONS	32.75
	FROM GENERAL REVENUE FUND		2,093,100
1035	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		7,500
1036	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND		163,154
TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND			
	JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND		2,263,754
	TOTAL POSITIONS		32.75
	TOTAL ALL FUNDS		2,263,754

PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH
JUDICIAL CIRCUIT

	APPROVED SALARY RATE	1,583,049	
1037	SALARIES AND BENEFITS	POSITIONS	33.00
	FROM GENERAL REVENUE FUND		2,049,363
1038	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		2,400
1039	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND		184,164
TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH			
	JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND		2,235,927
	TOTAL POSITIONS		33.00
	TOTAL ALL FUNDS		2,235,927

PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH
JUDICIAL CIRCUIT

	APPROVED SALARY RATE	2,279,622	
1040	SALARIES AND BENEFITS	POSITIONS	49.00
	FROM GENERAL REVENUE FUND		2,914,377
1041	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		305,744
1042	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND		142,726
TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH			
	JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND		3,362,847
	TOTAL POSITIONS		49.00
	TOTAL ALL FUNDS		3,362,847

PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH
JUDICIAL CIRCUIT

	APPROVED SALARY RATE	1,426,862	
1043	SALARIES AND BENEFITS	POSITIONS	24.00
	FROM GENERAL REVENUE FUND		1,827,760

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1044	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	9,165	
1045	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	111,963	
TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND		1,948,888	
	TOTAL POSITIONS	24.00	
	TOTAL ALL FUNDS		1,948,888

PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH
JUDICIAL CIRCUIT

	APPROVED SALARY RATE	2,298,295	
1046	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	2,937,513	38.00
1047	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	7,837	
1048	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	161,388	
TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND		3,106,738	
	TOTAL POSITIONS	38.00	
	TOTAL ALL FUNDS		3,106,738

CAPITAL COLLATERAL REGIONAL COUNSELS

PROGRAM: MIDDLE REGIONAL COUNSEL

PROVIDE STATE REQUIRED POST CONVICTION LEGAL
REPRESENTATION TO DEATH-ROW INMATES

	APPROVED SALARY RATE	1,493,168	
1049	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	1,925,844	29.00
1050	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	35,480	
1051	EXPENSES FROM GENERAL REVENUE FUND	487,675	
1052	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	1,741	
1053	SPECIAL CATEGORIES CASE RELATED COSTS FROM GENERAL REVENUE FUND	412,683	
1054	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND	75,000	
1055	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	11,858	
1056	SPECIAL CATEGORIES CAPITAL COLLATERAL REGIONAL COUNSELS LAW LIBRARY FROM GENERAL REVENUE FUND	7,500	
1057	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND	1,125	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROVIDE STATE REQUIRED POST CONVICTION LEGAL REPRESENTATION TO DEATH-ROW INMATES		
FROM GENERAL REVENUE FUND	2,958,906	
TOTAL POSITIONS	29.00	
TOTAL ALL FUNDS		2,958,906

PROGRAM: SOUTHERN REGIONAL COUNSEL

PROVIDE STATE REQUIRED POST CONVICTION LEGAL REPRESENTATION TO DEATH-ROW INMATES

APPROVED SALARY RATE	1,183,148	
1058 SALARIES AND BENEFITS POSITIONS	23.00	
FROM GENERAL REVENUE FUND	1,502,809	
1059 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	31,158	
1060 EXPENSES		
FROM GENERAL REVENUE FUND	408,665	
1061 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	1,528	
1062 SPECIAL CATEGORIES		
CASE RELATED COSTS		
FROM GENERAL REVENUE FUND	498,228	
1063 SPECIAL CATEGORIES		
OVERTIME		
FROM GENERAL REVENUE FUND	75,000	
1064 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	1,803	
1065 SPECIAL CATEGORIES		
CAPITAL COLLATERAL REGIONAL COUNSELS LAW LIBRARY		
FROM GENERAL REVENUE FUND	4,875	
1066 DATA PROCESSING SERVICES		
OTHER DATA PROCESSING SERVICES		
FROM GENERAL REVENUE FUND	1,125	
TOTAL: PROVIDE STATE REQUIRED POST CONVICTION LEGAL REPRESENTATION TO DEATH-ROW INMATES		
FROM GENERAL REVENUE FUND	2,525,191	
TOTAL POSITIONS	23.00	
TOTAL ALL FUNDS		2,525,191

JUVENILE JUSTICE, DEPARTMENT OF

From the funds in Specific Appropriations 1067 through 1141K, each provider who contracts with the department of Juvenile Justice must provide the department with a proposal prior to the release of funds that details the services that will be delivered, the expected results, and recommended performance measures. The department and each provider must execute a contract before the release of any funds, and the contract documents must include mutually agreed upon performance measures. Each provider must provide quarterly performance reports to the department. Funds shall only be released to providers whose performance reports indicate successful compliance with the performance measures described in the contract.

PROGRAM: JUVENILE DETENTION PROGRAM

DETENTION CENTERS

APPROVED SALARY RATE	55,103,384	
1067 SALARIES AND BENEFITS POSITIONS	2,035.50	
FROM GENERAL REVENUE FUND	72,702,622	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND . . .		283,272
1068	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	2,031,752	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		300,986
1069	EXPENSES		
	FROM GENERAL REVENUE FUND	6,836,678	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		1,376,749
1070	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	219,973	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		7,293
1071	LUMP SUM		
	DETENTION PROGRAM		
		POSITIONS	26.00
	FROM GENERAL REVENUE FUND	1,212,544	
1071A	LUMP SUM		
	JUVENILE DETENTION CENTER CRITICAL SAFETY		
	ISSUES		
	FROM GENERAL REVENUE FUND	2,000,000	

Funds are provided in Specific Appropriation 1071A to be used at the discretion of the Secretary of the Department of Juvenile Justice for addressing critical safety and quality of care issues in the detention centers. Allowable uses of funds include upgrades to safety equipment in the facilities, training for detention center staff, enhanced medical services in detention facilities, and repairs or renovations of facilities.

1073	SPECIAL CATEGORIES		
	OUTSOURCED DETENTION CENTER OPERATIONS		
	FROM GENERAL REVENUE FUND	2,411,506	
1074	SPECIAL CATEGORIES		
	LEGISLATIVE INITIATIVES TO REDUCE AND		
	PREVENT JUVENILE CRIME		
	FROM GENERAL REVENUE FUND	295,524	
1076	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	9,378,723	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		2,770,634
1077	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	4,561,548	
1078	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	820,629	
TOTAL:	DETENTION CENTERS		
	FROM GENERAL REVENUE FUND	102,471,499	
	FROM TRUST FUNDS		4,738,934
	TOTAL POSITIONS	2,061.50	
	TOTAL ALL FUNDS		107,210,433

HOME DETENTION

1079A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	2,217,389	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		585
1079B	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	21	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: HOME DETENTION		
FROM GENERAL REVENUE FUND	2,217,410	
FROM TRUST FUNDS		585

TOTAL ALL FUNDS		2,217,995
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PROGRAM: PROBATION AND COMMUNITY CORRECTIONS
PROGRAM

AFTERCARE SERVICES - CONDITIONAL RELEASE

APPROVED SALARY RATE	699,095	
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1079C	SALARIES AND BENEFITS	POSITIONS	25.00	
	FROM GENERAL REVENUE FUND		936,078	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			2,233

1079D	EXPENSES			
	FROM GENERAL REVENUE FUND	117,900		
	FROM GRANTS AND DONATIONS TRUST FUND . . .			15,987

1079E	SPECIAL CATEGORIES			
	LEGISLATIVE INITIATIVES TO REDUCE AND			
	PREVENT JUVENILE CRIME			
	FROM GENERAL REVENUE FUND	1,350,000		

1079F	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	23,311,154		
	FROM GRANTS AND DONATIONS TRUST FUND . . .			1,812,600
	FROM SOCIAL SERVICES BLOCK GRANT TRUST			
	FUND			992

1079G	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	8,906		

TOTAL: AFTERCARE SERVICES - CONDITIONAL RELEASE		
FROM GENERAL REVENUE FUND	25,724,038	
FROM TRUST FUNDS		1,831,812

TOTAL POSITIONS	25.00	
TOTAL ALL FUNDS		27,555,850

JUVENILE PROBATION

APPROVED SALARY RATE	45,056,879	
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1079H	SALARIES AND BENEFITS	POSITIONS	1,516.50	
	FROM GENERAL REVENUE FUND		51,572,773	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			54,433
	FROM SOCIAL SERVICES BLOCK GRANT TRUST			
	FUND			7,645,060

1079I	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	850,950		
	FROM GRANTS AND DONATIONS TRUST FUND . . .			117,555

1079J	EXPENSES			
	FROM GENERAL REVENUE FUND	9,440,824		
	FROM GRANTS AND DONATIONS TRUST FUND . . .			43,273
	FROM SOCIAL SERVICES BLOCK GRANT TRUST			
	FUND			564,708

1079K	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	74,694		

1079L	SPECIAL CATEGORIES			
	LEGISLATIVE INITIATIVES TO REDUCE AND			
	PREVENT JUVENILE CRIME			
	FROM GENERAL REVENUE FUND	1,080,000		

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1079M	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	11,713,420	
	FROM GRANTS AND DONATIONS TRUST FUND		240,502
1079N	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	2,646,895	
1079O	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	24,960	
1079P	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	579,598	
TOTAL:	JUVENILE PROBATION		
	FROM GENERAL REVENUE FUND	77,984,114	
	FROM TRUST FUNDS		8,665,531
	TOTAL POSITIONS	1,516.50	
	TOTAL ALL FUNDS		86,649,645

NON-RESIDENTIAL DELINQUENCY REHABILITATION

1079Q	SPECIAL CATEGORIES		
	LEGISLATIVE INITIATIVES TO REDUCE AND		
	PREVENT JUVENILE CRIME		
	FROM GENERAL REVENUE FUND	200,000	
1079R	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	20,375,708	
	FROM GRANTS AND DONATIONS TRUST FUND		832,184
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND		81,003
TOTAL:	NON-RESIDENTIAL DELINQUENCY REHABILITATION		
	FROM GENERAL REVENUE FUND	20,575,708	
	FROM TRUST FUNDS		913,187
	TOTAL ALL FUNDS		21,488,895

PROGRAM: OFFICE OF THE SECRETARY/ASSISTANT
SECRETARY FOR ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	10,986,895	
1107	SALARIES AND BENEFITS	POSITIONS	310.50
	FROM GENERAL REVENUE FUND	14,151,030	
	FROM GRANTS AND DONATIONS TRUST FUND		338,283
1108	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	643,018	
	FROM ADMINISTRATIVE TRUST FUND		72,341
	FROM JUVENILE JUSTICE TRAINING TRUST		
	FUND		11,712
1109	EXPENSES		
	FROM GENERAL REVENUE FUND	3,449,540	
	FROM ADMINISTRATIVE TRUST FUND		550,000
	FROM GRANTS AND DONATIONS TRUST FUND		749,413
	FROM JUVENILE JUSTICE TRAINING TRUST		
	FUND		685,709
1110	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	35,852	
1111	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	450,000	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1112	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	26,471	
1113	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM JUVENILE JUSTICE TRAINING TRUST FUND	113,152	1,989,189
1114	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	62,457	
1115	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	119,507	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	19,051,027	4,396,647
	TOTAL POSITIONS	310.50	
	TOTAL ALL FUNDS		23,447,674

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	2,533,201	
1116	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	64.50 3,260,320	
1117	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	2,815,196	49,793 29,111
1118	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	92,834	
1119	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	5,604	
TOTAL:	INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND FROM TRUST FUNDS	6,173,954	78,904
	TOTAL POSITIONS	64.50	
	TOTAL ALL FUNDS		6,252,858

PROGRAM: RESIDENTIAL CORRECTIONS PROGRAM

From the funds in Specific Appropriations 1120 through 1141, the department shall provide monthly reports identifying all residential commitment beds in operation on the last day of the month and a detailed listing of facilities that opened, closed, or increased or decreased capacity during the reporting period.

NON-SECURE RESIDENTIAL COMMITMENT

	APPROVED SALARY RATE	7,613,386	
1120	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	443.50 7,556,502	2,671,248

Funds are provided in Specific Appropriations 1120 through 1130 for the department to operate 262 general offender beds for 12 months and 100 specialty beds for 12 months.

1121	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	100,859	
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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND . . .		31,862
1122	EXPENSES		
	FROM GENERAL REVENUE FUND	1,827,176	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		338,099
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		451,327
1123	OPERATING CAPITAL OUTLAY		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		21,231
1124	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	372,084	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		138,468
1125	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	48,364	
1126	SPECIAL CATEGORIES		
	LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME		
	FROM GENERAL REVENUE FUND	487,235	
1127	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	134,340,051	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		2,732,649
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		2,382,034

The funds in Specific Appropriation 1127 are provided to contract for the operation of 3,587 general offender beds and 552 specialty beds. In addition, funds are provided for 155 mental health overlay slots and 281 substance abuse overlay slots for youth in non-secure residential commitment programs.

1128	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,758,442	
1129	SPECIAL CATEGORIES		
	GRANTS AND AIDS - WILDERNESS THERAPEUTIC SERVICES		
	FROM GENERAL REVENUE FUND	6,637,248	

The funds in Specific Appropriation 1129 are provided to contract for the operation of 236 beds at the wilderness therapeutic services programs.

1130	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	176,599	
TOTAL:	NON-SECURE RESIDENTIAL COMMITMENT		
	FROM GENERAL REVENUE FUND	153,304,560	
	FROM TRUST FUNDS		8,766,918
	TOTAL POSITIONS	443.50	
	TOTAL ALL FUNDS		162,071,478

SECURE RESIDENTIAL COMMITMENT

	APPROVED SALARY RATE	23,043,249	
1131	SALARIES AND BENEFITS	POSITIONS	729.00
	FROM GENERAL REVENUE FUND	28,374,854	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		206,582
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		2,254,825

The funds in Specific Appropriations 1131 through 1141 are provided for the department to operate 228 general offender beds and 266 specialty beds.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1132	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	805,712	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		67,000
1133	EXPENSES		
	FROM GENERAL REVENUE FUND	4,211,656	
1134	OPERATING CAPITAL OUTLAY		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		33,861
1135	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	348,945	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		57,637
1136	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTUAL SERVICES-		
	DOZIER TRAINING SCHOOL		
	FROM GENERAL REVENUE FUND	447,787	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND		105,187
1137	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTUAL SERVICES-		
	OKEECHOBEE TRAINING SCHOOL		
	FROM GENERAL REVENUE FUND	5,786,439	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		32,088
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND		2,546,273

The funds in Specific Appropriation 1137 are provided to contract for the operation of 143 beds at the state-owned residential commitment facility in Okeechobee County.

1138	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	44,709,514	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		1,429,464
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND		30,808,311

The funds in Specific Appropriation 1138 are provided to contract for the operation of 1,320 general offender beds and 434 specialty beds. In addition, funds are provided for 498 mental health overlay slots and 135 substance abuse overlay slots.

1139	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	446,518	
1140	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	298,345	
1141	FIXED CAPITAL OUTLAY		
	CORRECTIONS PRIVATIZATION COMMISSION -		
	LEASE PURCHASE		
	FROM GENERAL REVENUE FUND	2,895,735	
TOTAL:	SECURE RESIDENTIAL COMMITMENT		
	FROM GENERAL REVENUE FUND	88,325,505	
	FROM TRUST FUNDS		37,541,228
	TOTAL POSITIONS	729.00	
	TOTAL ALL FUNDS		125,866,733

PROGRAM: PREVENTION AND VICTIM SERVICES

DELINQUENCY PREVENTION AND DIVERSION

	APPROVED SALARY RATE	644,044	
1141A	SALARIES AND BENEFITS	POSITIONS	17.00
	FROM GENERAL REVENUE FUND		408,994
	FROM GRANTS AND DONATIONS TRUST FUND . . .		441,566

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1141B	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	280,465	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		208,160
1141C	EXPENSES		
	FROM GENERAL REVENUE FUND	273,790	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		366,648
1141D	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - INVEST IN CHILDREN		
	FROM JUVENILE CRIME PREVENTION AND EARLY		
	INTERVENTION TRUST FUND		1,802,000
1141E	OPERATING CAPITAL OUTLAY		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		24,900
1141F	SPECIAL CATEGORIES		
	PACE CENTERS		
	FROM GENERAL REVENUE FUND	9,710,627	
1141G	SPECIAL CATEGORIES		
	LEGISLATIVE INITIATIVES TO REDUCE AND		
	PREVENT JUVENILE CRIME		
	FROM GENERAL REVENUE FUND	1,323,000	
1141H	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,374,100	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		13,154,159
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND		2,639
1141I	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,530	
1141J	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDREN/FAMILIES IN		
	NEED OF SERVICES		
	FROM GENERAL REVENUE FUND	28,038,601	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		4,000,000
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND		383,858
1141K	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	12,481	
TOTAL:	DELINQUENCY PREVENTION AND DIVERSION		
	FROM GENERAL REVENUE FUND	41,423,588	
	FROM TRUST FUNDS		20,383,930
	TOTAL POSITIONS	17.00	
	TOTAL ALL FUNDS		61,807,518

LAW ENFORCEMENT, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	5,146,583	
1142	SALARIES AND BENEFITS	POSITIONS	129.00
	FROM GENERAL REVENUE FUND	3,613,411	
	FROM CRIMINAL JUSTICE STANDARDS AND		
	TRAINING TRUST FUND		411,408
	FROM GRANTS AND DONATIONS TRUST FUND . . .		449,794
	FROM OPERATING TRUST FUND		2,181,898

From the funds in Specific Appropriations 1142 through 1208L, \$100,000 from General Revenue and \$713,075 from trust funds are provided for a permanent salary increase to those employees with two or more years of service who have no disciplinary actions and who exceed the performance expectations outlined in their performance contracts.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1143	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	34,371	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		426,848
	FROM OPERATING TRUST FUND		124,000
1144	EXPENSES		
	FROM GENERAL REVENUE FUND	957,811	
	FROM CRIMINAL JUSTICE STANDARDS AND		
	TRAINING TRUST FUND		43,235
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		251,750
	FROM GRANTS AND DONATIONS TRUST FUND . . .		140,692
	FROM OPERATING TRUST FUND		399,509
	FROM REVOLVING TRUST FUND		1,000,000
1146	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - NATIONAL CRIMINAL		
	HISTORY IMPROVEMENT PROGRAM (NCHIP) -		
	STATE AGENCIES		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		2,683,102
1147	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - NATIONAL CRIMINAL		
	HISTORY IMPROVEMENT PROGRAM (NCHIP) -		
	LOCAL GOVERNMENTS		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		1,529,434
1148	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - PROJECT SAFE		
	NEIGHBORHOODS		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		263,483
1149	AID TO LOCAL GOVERNMENTS		
	BYRNE MEMORIAL LOCAL LAW ENFORCEMENT		
	ASSISTANCE PROGRAM		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		19,118,106
1150	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	24,240	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		4,000
	FROM OPERATING TRUST FUND		181,587
1151	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	9,650	
	FROM OPERATING TRUST FUND		402
1152	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY AND STATEWIDE		
	DRUG ABUSE PREVENTION PROGRAM		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		4,497,908
1153	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PROJECT DARE		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		508,302
1154	SPECIAL CATEGORIES		
	DOMESTIC SECURITY		
	FROM OPERATING TRUST FUND		800,000
1155	SPECIAL CATEGORIES		
	TRANSFER TO EXECUTIVE OFFICE OF THE		
	GOVERNOR - GRANTS AND DONATIONS TRUST FUND		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		100,000
1156	SPECIAL CATEGORIES		
	OVERTIME		
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		748
1157	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	24,713	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		10,275
	FROM GRANTS AND DONATIONS TRUST FUND . . .		13,989
	FROM OPERATING TRUST FUND		31,640

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1158	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	19,667	
1160	SPECIAL CATEGORIES BYRNE MEMORIAL STATE LAW ENFORCEMENT ASSISTANCE PROGRAM FROM GRANTS AND DONATIONS TRUST FUND . . .		10,412,678
1161	SPECIAL CATEGORIES GRANTS AND AID - RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM - LOCAL UNITS OF GOVERNMENT FROM GRANTS AND DONATIONS TRUST FUND . . .		1,247,724
1162	SPECIAL CATEGORIES GRANTS AND AID - RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM - STATE AGENCY FROM GRANTS AND DONATIONS TRUST FUND . . .		3,675,511
1163	SPECIAL CATEGORIES GRANTS AND AID - LOCAL LAW ENFORCEMENT BLOCK GRANT - LOCAL UNITS OF GOVERNMENT FROM GRANTS AND DONATIONS TRUST FUND . . .		768,522
1164	SPECIAL CATEGORIES GRANTS AND AID - VIOLENT OFFENDER INCARCERATIONS AND TRUTH-IN- SENTENCING INCENTIVE PROGRAM - STATE AGENCY FROM GRANTS AND DONATIONS TRUST FUND . . .		42,804,137
1165	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND . . . FROM OPERATING TRUST FUND	577,738	38,335 40,683 76,229
1166	SPECIAL CATEGORIES VIOLENT CRIME INVESTIGATIVE EMERGENCIES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . . FROM OPERATING TRUST FUND	1,900,000	600,000 500,000
TOTAL:	PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	7,161,601	95,335,929
	TOTAL POSITIONS	129.00	
	TOTAL ALL FUNDS		102,497,530

PROGRAM: FLORIDA CAPITOL POLICE PROGRAM

CAPITOL POLICE SERVICES

	APPROVED SALARY RATE	3,100,658	
1167	SALARIES AND BENEFITS FROM OPERATING TRUST FUND	87.00	4,305,524

From the funds in Specific Appropriation 1167, \$134,000 is provided for salary increases to those sworn employees who have at least three years sworn law enforcement experience with the department, who meet or exceed performance contract expectations, have no disciplinary actions, and have not been placed on a performance improvement plan during the past year.

1168	OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND		15,000
1169	EXPENSES FROM OPERATING TRUST FUND		634,483

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1170	OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND		115,869
1171	SPECIAL CATEGORIES CAPITOL COMPLEX SECURITY FROM GENERAL REVENUE FUND	28,500	
1172	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND		203,947
1173	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM OPERATING TRUST FUND		38,064
1174	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND		21,882
1175	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM OPERATING TRUST FUND		6,969
TOTAL:	CAPITOL POLICE SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	28,500	5,341,738
	TOTAL POSITIONS	87.00	
	TOTAL ALL FUNDS		5,370,238

PROGRAM: INVESTIGATIONS AND FORENSIC SCIENCE
PROGRAM

PROVIDE CRIME LAB SERVICES

	APPROVED SALARY RATE	17,962,971	
1176	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	POSITIONS 402.00 22,280,486	36,117 343,156
1177	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	219,503	705,437
1178	EXPENSES FROM GENERAL REVENUE FUND FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	4,818,036	439,978 2,273,611
1179	AID TO LOCAL GOVERNMENTS CRIMINAL INVESTIGATIONS FROM GRANTS AND DONATIONS TRUST FUND . . . FROM OPERATING TRUST FUND		1,685,086 2,379,702
1180	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	350,440	1,731,650
1181	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	176,000	
1182	SPECIAL CATEGORIES PERFORMANCE ADJUSTMENTS FROM GENERAL REVENUE FUND	418,646	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROVIDE CRIME LAB SERVICES		
FROM GENERAL REVENUE FUND	28,263,111	
FROM TRUST FUNDS		9,594,737
TOTAL POSITIONS	402.00	
TOTAL ALL FUNDS		37,857,848

PROVIDE INVESTIGATIVE SERVICES

APPROVED SALARY RATE		34,120,487	
1183	SALARIES AND BENEFITS	POSITIONS	643.00
	FROM GENERAL REVENUE FUND	44,125,500	
	FROM CRIMINAL JUSTICE STANDARDS AND		
	TRAINING TRUST FUND		70,944
	FROM GRANTS AND DONATIONS TRUST FUND . . .		630,043
	FROM OPERATING TRUST FUND		419,333

From the funds in Specific Appropriation 1183, \$493,120 is provided for salary increases to those sworn employees who have at least three years sworn law enforcement experience with the department, who meet or exceed performance contract expectations, have no disciplinary actions, and have not been placed on a performance improvement plan during the past year.

1184	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	676,144	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		66,879
	FROM GRANTS AND DONATIONS TRUST FUND . . .		359,460
	FROM OPERATING TRUST FUND		36,000

1185	EXPENSES		
	FROM GENERAL REVENUE FUND	9,166,477	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		812,234
	FROM GRANTS AND DONATIONS TRUST FUND . . .		572,758
	FROM OPERATING TRUST FUND		613,447

From the funds provided in Specific Appropriation 1185 from the Forfeiture and Investigative Support Trust Fund, up to \$25,000 per case, but not exceeding \$150,000 in total for all cases, may be expended for rewards leading to the capture of fugitives, if such funds are available.

1186	OPERATING CAPITAL OUTLAY		
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		190,574
	FROM GRANTS AND DONATIONS TRUST FUND . . .		64,509

1187	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	512,348	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		580,000

1188	SPECIAL CATEGORIES		
	PERFORMANCE ADJUSTMENTS		
	FROM GENERAL REVENUE FUND	117,000	

1189	SPECIAL CATEGORIES		
	FLORIDA SEAPORT SECURITY IMPROVEMENTS		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		409,406

1190	SPECIAL CATEGORIES		
	DOMESTIC SECURITY		
	FROM GENERAL REVENUE FUND	2,581,654	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		3,200,000

1191	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SPECIAL PROJECTS		
	FROM GENERAL REVENUE FUND	100,000	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		100,000

1192	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		377,223

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND		868,486
1193	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	469,857	
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		2,985
	FROM OPERATING TRUST FUND		75,417
1194	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	490,118	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		3,120
TOTAL:	PROVIDE INVESTIGATIVE SERVICES		
	FROM GENERAL REVENUE FUND	58,239,098	
	FROM TRUST FUNDS		9,452,818
	TOTAL POSITIONS	643.00	
	TOTAL ALL FUNDS		67,691,916

MUTUAL AID AND PREVENTION SERVICES

	APPROVED SALARY RATE	886,903	
1195A	SALARIES AND BENEFITS	POSITIONS	17.00
	FROM GENERAL REVENUE FUND		1,207,219
1195B	EXPENSES		
	FROM GENERAL REVENUE FUND		125,503
TOTAL:	MUTUAL AID AND PREVENTION SERVICES		
	FROM GENERAL REVENUE FUND	1,332,722	
	TOTAL POSITIONS	17.00	
	TOTAL ALL FUNDS		1,332,722

PUBLIC ASSISTANCE FRAUD INVESTIGATIONS

	APPROVED SALARY RATE	4,476,428	
1195C	SALARIES AND BENEFITS	POSITIONS	108.00
	FROM GENERAL REVENUE FUND		2,394,034
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		28,978
	FROM GRANTS AND DONATIONS TRUST FUND . . .		3,318,527
1195D	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	14,765	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		544
1195E	EXPENSES		
	FROM GENERAL REVENUE FUND	514,255	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		475,996
1195F	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	93,804	
1195G	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	114,204	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		109,722
TOTAL:	PUBLIC ASSISTANCE FRAUD INVESTIGATIONS		
	FROM GENERAL REVENUE FUND	3,131,062	
	FROM TRUST FUNDS		3,933,767
	TOTAL POSITIONS	108.00	
	TOTAL ALL FUNDS		7,064,829

PROGRAM: CRIMINAL JUSTICE INFORMATION PROGRAM

PROVIDE INFORMATION NETWORK SERVICES TO THE LAW
ENFORCEMENT COMMUNITY

APPROVED SALARY RATE	5,297,342
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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1196	SALARIES AND BENEFITS	POSITIONS	124.00	
	FROM GENERAL REVENUE FUND		1,075,342	
	FROM CRIMINAL JUSTICE STANDARDS AND			
	TRAINING TRUST FUND			251,876
	FROM GRANTS AND DONATIONS TRUST FUND			114,539
	FROM OPERATING TRUST FUND			5,250,478
1197	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		2,806,360	
	FROM GRANTS AND DONATIONS TRUST FUND			3,980,835
	FROM OPERATING TRUST FUND			1,164,000
	FROM FEDERAL EQUITABLE SHARING/LAW			
	ENFORCEMENT TRUST FUND			100,000

From the funds provided in Specific Appropriations 1197 and 1199, \$7,501,242 is for the Integrated Criminal History System (ICHS). Prior to release of funds, the Florida Department of Law Enforcement must prepare a detailed operational work plan describing the business objectives and expected outcomes to be attained, and specifying planned project milestones, deliverables, and expenditures for the project. The operational work plan shall be updated quarterly and submitted for review and approval by the Executive Office of the Governor in consultation with the Chairs of the Senate Appropriations Committee and House Committee on Appropriations. Funds released for this project may not exceed the amounts needed for Fiscal Year 2004-2005 pursuant to the approved operational work plan.

The Florida Department of Law Enforcement must submit to the chairs of the Senate Appropriations Committee and House Committee on Appropriations and the Executive Office of the Governor a monthly project status report describing progress made to date, actual completion dates, actual costs incurred, and current issues requiring resolution. Operational work plans and status reports submitted by the department for the Integrated Criminal History System project shall comply with the standards for those documents published by the Technology Review Workgroup and the State Technology Office.

The ICHS project is scheduled to be complete in December 2005 for a total maximum cost that shall not exceed \$55,572,863. The funds in this Specific Appropriation shall not be used to purchase Local LiveScan Equipment for the local agencies.

1198	EXPENSES			
	FROM GENERAL REVENUE FUND		32,721	
	FROM CRIMINAL JUSTICE STANDARDS AND			
	TRAINING TRUST FUND			1,313,533
	FROM GRANTS AND DONATIONS TRUST FUND			95,309
	FROM OPERATING TRUST FUND			9,364,857
	FROM FEDERAL EQUITABLE SHARING/LAW			
	ENFORCEMENT TRUST FUND			298,125
1199	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		69,640	
	FROM GRANTS AND DONATIONS TRUST FUND			2,560,194
	FROM OPERATING TRUST FUND			6,788,234
	FROM FEDERAL EQUITABLE SHARING/LAW			
	ENFORCEMENT TRUST FUND			2,478,200
1200	SPECIAL CATEGORIES			
	OVERTIME			
	FROM OPERATING TRUST FUND			46,200
1201	DATA PROCESSING SERVICES			
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF			
	MANAGEMENT SERVICES			
	FROM OPERATING TRUST FUND			26,740
TOTAL:	PROVIDE INFORMATION NETWORK SERVICES TO THE LAW			
	ENFORCEMENT COMMUNITY			
	FROM GENERAL REVENUE FUND		3,984,063	
	FROM TRUST FUNDS			33,833,120
	TOTAL POSITIONS		124.00	
	TOTAL ALL FUNDS			37,817,183

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROVIDE PREVENTION AND CRIME INFORMATION SERVICES

	APPROVED SALARY RATE	8,872,492	
1202	SALARIES AND BENEFITS	POSITIONS	268.00
	FROM GENERAL REVENUE FUND		108,565
	FROM CRIMINAL JUSTICE STANDARDS AND		
	TRAINING TRUST FUND		220,658
	FROM GRANTS AND DONATIONS TRUST FUND . . .		349,387
	FROM OPERATING TRUST FUND		10,858,397
1203	OTHER PERSONAL SERVICES		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		365,275
	FROM OPERATING TRUST FUND		565,195
1204	EXPENSES		
	FROM GENERAL REVENUE FUND	6,796	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		415,435
	FROM OPERATING TRUST FUND		1,901,997
1205	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	78	
	FROM OPERATING TRUST FUND		305,492
1206	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	402	
	FROM OPERATING TRUST FUND		93,168
1207	SPECIAL CATEGORIES		
	OVERTIME		
	FROM OPERATING TRUST FUND		218,946
1208	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM OPERATING TRUST FUND		5,160
TOTAL:	PROVIDE PREVENTION AND CRIME INFORMATION SERVICES		
	FROM GENERAL REVENUE FUND	115,841	
	FROM TRUST FUNDS		15,299,110
	TOTAL POSITIONS	268.00	
	TOTAL ALL FUNDS		15,414,951

PROGRAM: CRIMINAL JUSTICE PROFESSIONALISM

LAW ENFORCEMENT STANDARDS COMPLIANCE

	APPROVED SALARY RATE	2,471,374	
1208A	SALARIES AND BENEFITS	POSITIONS	59.00
	FROM GENERAL REVENUE FUND		31,437
	FROM CRIMINAL JUSTICE STANDARDS AND		
	TRAINING TRUST FUND		3,124,891
1208B	OTHER PERSONAL SERVICES		
	FROM CRIMINAL JUSTICE STANDARDS AND		
	TRAINING TRUST FUND		355,465
1208C	EXPENSES		
	FROM CRIMINAL JUSTICE STANDARDS AND		
	TRAINING TRUST FUND		453,232
	FROM OPERATING TRUST FUND		500,000
1208D	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM CRIMINAL JUSTICE STANDARDS AND		
	TRAINING TRUST FUND		44,946
1208E	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SPECIAL EDUCATION AND		
	TECHNICAL TRAINING		
	FROM CRIMINAL JUSTICE STANDARDS AND		
	TRAINING TRUST FUND		7,040,924

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: LAW ENFORCEMENT STANDARDS COMPLIANCE		
FROM GENERAL REVENUE FUND	31,437	
FROM TRUST FUNDS		11,519,458
TOTAL POSITIONS	59.00	
TOTAL ALL FUNDS		11,550,895

LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES

APPROVED SALARY RATE	2,371,569	
1208F SALARIES AND BENEFITS POSITIONS	52.00	
FROM GENERAL REVENUE FUND	294,904	
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		2,684,605
FROM OPERATING TRUST FUND		60,236
1208G OTHER PERSONAL SERVICES		
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		1,042,618
FROM OPERATING TRUST FUND		33,000
1208H EXPENSES		
FROM GENERAL REVENUE FUND	19,231	
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		1,792,190
FROM OPERATING TRUST FUND		52,208
1208I OPERATING CAPITAL OUTLAY		
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		203,819
1208J SPECIAL CATEGORIES		
DOMESTIC SECURITY		
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		2,500,000
1208K SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		10,340
1208L SPECIAL CATEGORIES		
SALARY INCENTIVE PAYMENTS		
FROM GENERAL REVENUE FUND	4,290	
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		5,070
TOTAL: LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES		
FROM GENERAL REVENUE FUND	318,425	
FROM TRUST FUNDS		8,384,086
TOTAL POSITIONS	52.00	
TOTAL ALL FUNDS		8,702,511

LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL

PROGRAM: OFFICE OF ATTORNEY GENERAL

CIVIL ENFORCEMENT

APPROVED SALARY RATE	21,278,135	
1216 SALARIES AND BENEFITS POSITIONS	529.50	
FROM GENERAL REVENUE FUND	3,372,186	
FROM GRANTS AND DONATIONS TRUST FUND		9,272,881
FROM LEGAL SERVICES TRUST FUND		9,100,101
FROM LEGAL AFFAIRS REVOLVING TRUST FUND		4,708,006
FROM MOTOR VEHICLE WARRANTY TRUST FUND		1,253,429
1217 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	40,248	
FROM GRANTS AND DONATIONS TRUST FUND		154,158
FROM LEGAL SERVICES TRUST FUND		252,901
FROM MOTOR VEHICLE WARRANTY TRUST FUND		150,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1218	EXPENSES		
	FROM GENERAL REVENUE FUND	288,712	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		1,675,345
	FROM LEGAL SERVICES TRUST FUND		2,086,521
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND .		153,036
	FROM MOTOR VEHICLE WARRANTY TRUST FUND . .		428,077
1219	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	52,094	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		372,254
	FROM LEGAL SERVICES TRUST FUND		397,470
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND .		54,923
	FROM MOTOR VEHICLE WARRANTY TRUST FUND . .		21,592
1220	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	48,942	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		414,458
1221	SPECIAL CATEGORIES		
	ANTITRUST INVESTIGATIONS		
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND .		1,468,359
1222	SPECIAL CATEGORIES		
	ECONOMIC CRIME LITIGATION		
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND .		2,381,363
1223	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		69,169
	FROM LEGAL SERVICES TRUST FUND		115,984
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND .		32,396
	FROM MOTOR VEHICLE WARRANTY TRUST FUND . .		20,327
1224	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		98,895
1225	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	31,874	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		47,907
	FROM LEGAL SERVICES TRUST FUND		54,049
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND .		30,417
	FROM MOTOR VEHICLE WARRANTY TRUST FUND . .		9,353
1226	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND .		7,448
1227	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	12,483	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		35,000
	FROM LEGAL SERVICES TRUST FUND		192,081
TOTAL:	CIVIL ENFORCEMENT		
	FROM GENERAL REVENUE FUND	3,846,539	
	FROM TRUST FUNDS		35,057,900
	TOTAL POSITIONS	529.50	
	TOTAL ALL FUNDS		38,904,439
CONSTITUTIONAL LEGAL SERVICES			
	APPROVED SALARY RATE	1,284,819	
1228	SALARIES AND BENEFITS	POSITIONS	21.50
	FROM GENERAL REVENUE FUND	1,542,469	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		86,082
1229	EXPENSES		
	FROM GENERAL REVENUE FUND	166,254	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1230	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	14,859	
1231	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	3,246	275
TOTAL:	CONSTITUTIONAL LEGAL SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	1,726,828	86,357
	TOTAL POSITIONS	21.50	
	TOTAL ALL FUNDS		1,813,185

CRIMINAL AND CIVIL LITIGATION DEFENSE

	APPROVED SALARY RATE	17,989,544	
1232	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM CRIME STOPPERS TRUST FUND FROM LEGAL SERVICES TRUST FUND	405.50 10,019,501	1,401,200 11,907,273
1233	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM LEGAL SERVICES TRUST FUND	17,624	3,020,916
1234	EXPENSES FROM GENERAL REVENUE FUND FROM LEGAL SERVICES TRUST FUND	1,236,377	2,459,310
1235	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM LEGAL SERVICES TRUST FUND	2,972	269,976
1236	LUMP SUM ATTORNEY GENERAL RESERVE POSITIONS FOR AGENCY CONTRACTS POSITIONS	91.00	

The positions in Specific Appropriation 1236 shall be released as necessary to allow the Office of the Attorney General to contract with state agencies to provide legal representation.

1237	SPECIAL CATEGORIES LITIGATION EXPENSES FROM LEGAL SERVICES TRUST FUND		46,500
1238	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM LEGAL SERVICES TRUST FUND		99,911
1239	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM LEGAL SERVICES TRUST FUND	45,457	137,802
1240	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM LEGAL SERVICES TRUST FUND		30,972
TOTAL:	CRIMINAL AND CIVIL LITIGATION DEFENSE FROM GENERAL REVENUE FUND FROM TRUST FUNDS	11,321,931	19,373,860
	TOTAL POSITIONS	496.50	
	TOTAL ALL FUNDS		30,695,791

VICTIM SERVICES

APPROVED SALARY RATE	3,469,773
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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1241	SALARIES AND BENEFITS	POSITIONS	89.00	
	FROM GENERAL REVENUE FUND		37,498	
	FROM CRIMES COMPENSATION TRUST FUND			4,175,510
	FROM CRIME STOPPERS TRUST FUND			41,314
	FROM FLORIDA CRIME PREVENTION TRAINING			
	INSTITUTE REVOLVING TRUST FUND			283,064
1242	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		40,590	
	FROM CRIMES COMPENSATION TRUST FUND			40,851
	FROM FLORIDA CRIME PREVENTION TRAINING			
	INSTITUTE REVOLVING TRUST FUND			200,000
1243	EXPENSES			
	FROM GENERAL REVENUE FUND		112,977	
	FROM CRIMES COMPENSATION TRUST FUND			793,435
	FROM FLORIDA CRIME PREVENTION TRAINING			
	INSTITUTE REVOLVING TRUST FUND			216,532
1244	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		4,842	
	FROM CRIMES COMPENSATION TRUST FUND			57,221
	FROM FLORIDA CRIME PREVENTION TRAINING			
	INSTITUTE REVOLVING TRUST FUND			3,930
1245	SPECIAL CATEGORIES			
	AWARDS TO CLAIMANTS			
	FROM CRIMES COMPENSATION TRUST FUND			29,746,788
From the funds in Specific Appropriation 1245, the Attorney General is directed to give priority to the payment of claims for the forensic examinations for victims of sexual assault.				
1246	SPECIAL CATEGORIES			
	FAMILY VIOLENCE - LEGAL ASSISTANCE			
	FROM CRIMES COMPENSATION TRUST FUND			150,000
1247	SPECIAL CATEGORIES			
	GRANTS AND AIDS - MINORITY COMMUNITIES			
	CRIME PREVENTION PROGRAMS			
	FROM GENERAL REVENUE FUND		3,929,163	
1248	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CRIME STOPPERS			
	FROM CRIME STOPPERS TRUST FUND			4,000,000
1249	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM CRIMES COMPENSATION TRUST FUND			50,531
1250	SPECIAL CATEGORIES			
	GRANTS AND AIDS - VICTIM ASSISTANCE			
	SERVICES			
	FROM CRIMES COMPENSATION TRUST FUND			19,399,000
1250A	SPECIAL CATEGORIES			
	TRANSFER TO FLORIDA CRIME PREVENTION			
	TRAINING INSTITUTE REVOLVING TRUST FUND /			
	SCHOOL RESOURCE OFFICERS			
	FROM GENERAL REVENUE FUND		500,000	
1251	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		2,811	
	FROM CRIMES COMPENSATION TRUST FUND			30,644
	FROM FLORIDA CRIME PREVENTION TRAINING			
	INSTITUTE REVOLVING TRUST FUND			2,036

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: VICTIM SERVICES			
	FROM GENERAL REVENUE FUND	4,627,881	
	FROM TRUST FUNDS		59,190,856
	TOTAL POSITIONS	89.00	
	TOTAL ALL FUNDS		63,818,737
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	APPROVED SALARY RATE	5,817,535	
1252	SALARIES AND BENEFITS	POSITIONS	130.00
	FROM GENERAL REVENUE FUND	5,427,150	
	FROM ADMINISTRATIVE TRUST FUND		2,062,192
	FROM CRIMES COMPENSATION TRUST FUND		22,639
	FROM LEGAL SERVICES TRUST FUND		465
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		10,616
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		6,758
1253	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	22,218	
	FROM ADMINISTRATIVE TRUST FUND		133,904
1254	EXPENSES		
	FROM GENERAL REVENUE FUND	448,828	
	FROM ADMINISTRATIVE TRUST FUND		1,287,757
1255	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - DADE COUNTY HAITIAN REFUGEE CENTER		
	FROM GENERAL REVENUE FUND	10,000	
1256	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	274,215	
	FROM ADMINISTRATIVE TRUST FUND		472,801
	FROM CRIMES COMPENSATION TRUST FUND		66,186
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND		3,765
	FROM GRANTS AND DONATIONS TRUST FUND		67,262
	FROM LEGAL SERVICES TRUST FUND		229,180
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		51,938
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		22,522
1257	SPECIAL CATEGORIES		
	ATTORNEY GENERAL'S LAW LIBRARY		
	FROM GENERAL REVENUE FUND	306,728	
1258	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM ADMINISTRATIVE TRUST FUND		20,531
1259	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	138,885	
	FROM ADMINISTRATIVE TRUST FUND		106,701
1260	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	36,326	
	FROM ADMINISTRATIVE TRUST FUND		9,635
	FROM CRIMES COMPENSATION TRUST FUND		1,833
	FROM LEGAL SERVICES TRUST FUND		277
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		662
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		301
1261	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	146,965	
	FROM ADMINISTRATIVE TRUST FUND		157,876

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	6,811,315	
FROM TRUST FUNDS		4,735,801
TOTAL POSITIONS	130.00	
TOTAL ALL FUNDS		11,547,116

PROGRAM: OFFICE OF STATEWIDE PROSECUTION

PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME

APPROVED SALARY RATE	3,733,925	
1262 SALARIES AND BENEFITS POSITIONS	68.00	
FROM GENERAL REVENUE FUND	4,438,729	
FROM GRANTS AND DONATIONS TRUST FUND . . .		387,436
1263 SPECIAL CATEGORIES		
STATEWIDE PROSECUTION		
FROM GENERAL REVENUE FUND	881,440	
FROM GRANTS AND DONATIONS TRUST FUND . . .		409,925
1264 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	22,177	
FROM GRANTS AND DONATIONS TRUST FUND . . .		16,228
1265 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	29,759	
FROM GRANTS AND DONATIONS TRUST FUND . . .		494
TOTAL: PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME		
FROM GENERAL REVENUE FUND	5,372,105	
FROM TRUST FUNDS		814,083
TOTAL POSITIONS	68.00	
TOTAL ALL FUNDS		6,186,188

PROGRAM: FLORIDA ELECTIONS COMMISSION

CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT

APPROVED SALARY RATE	689,186	
1266 SALARIES AND BENEFITS POSITIONS	16.00	
FROM ELECTIONS COMMISSION TRUST FUND . . .		889,197
1267 OTHER PERSONAL SERVICES		
FROM ELECTIONS COMMISSION TRUST FUND . . .		80,148
1268 EXPENSES		
FROM ELECTIONS COMMISSION TRUST FUND . . .		232,643
1268A OPERATING CAPITAL OUTLAY		
FROM ELECTIONS COMMISSION TRUST FUND . . .		19,500
1269 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM ELECTIONS COMMISSION TRUST FUND . . .		6,631
TOTAL: CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT		
FROM TRUST FUNDS		1,228,119
TOTAL POSITIONS	16.00	
TOTAL ALL FUNDS		1,228,119

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PAROLE COMMISSION

PROGRAM: POST-INCARCERATION ENFORCEMENT AND
VICTIMS RIGHTS

APPROVED SALARY RATE 5,609,376

1270	SALARIES AND BENEFITS	POSITIONS	148.00
	FROM GENERAL REVENUE FUND		7,251,511

From the funds in Specific Appropriations 1270 through 1277 the Parole Commission shall conduct a study and provide the following by October 1, 2004 to the Governor's Office of Policy and Budget and the House and Senate fiscal and substantive committees of jurisdiction:

1. A valid determination of the exact number of pending Restoration of Civil Rights (RCR) cases existing on July 1, 2004 along with a full explanation of the methodology used to determine the pending number of cases. Data must include total cases received for each of the past five years, the total number of cases processed for each of the past five years, and the total number of cases received or pending but not processed for each of the past five years.

2. A continuation plan including measures that continue to simplify application forms and processes by using readily available data from existing automated systems.

3. Identification of all existing resources, workload, job descriptions, and internal business procedures for clemency activities. This information must be reported in a manner that allows for isolation of resources allocated to the RCR process. The information must also be sufficient to account for each step in the 2.04 hour process to complete the review of RCR applications.

4. Proposed criteria, developed by case type, to use in defining and classifying case backlogs which shall be based upon a reasonable length of time for the normal processing of cases.

1271	OTHER PERSONAL SERVICES	
	FROM GENERAL REVENUE FUND	243,478

1272	EXPENSES	
	FROM GENERAL REVENUE FUND	1,086,634

1273	OPERATING CAPITAL OUTLAY	
	FROM GENERAL REVENUE FUND	71,937

1274	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND	120,819

1275	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT	
	SERVICES - HUMAN RESOURCES SERVICES	
	PURCHASED PER STATEWIDE CONTRACT	
	FROM GENERAL REVENUE FUND	58,888

1276	DATA PROCESSING SERVICES	
	LAW ENFORCEMENT DATA CENTER	
	FROM GENERAL REVENUE FUND	1,932

1277	DATA PROCESSING SERVICES	
	OTHER DATA PROCESSING SERVICES	
	FROM GENERAL REVENUE FUND	317,924

TOTAL:	PROGRAM: POST-INCARCERATION ENFORCEMENT AND	
	VICTIMS RIGHTS	
	FROM GENERAL REVENUE FUND	9,153,123

	TOTAL POSITIONS	148.00
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	TOTAL ALL FUNDS	9,153,123
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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL OF SECTION 4	POSITIONS	44,451.75
FROM GENERAL REVENUE FUND		3233,083,773
FROM TRUST FUNDS		529,601,049
TOTAL ALL FUNDS		3762,684,822

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

SPECIFIC
APPROPRIATION

The monies contained herein are appropriated from the named funds to the Department of Agriculture and Consumer Services, Department of Community Affairs, Department of Environmental Protection, Fish and Wildlife Conservation Commission, and the Department of Transportation as the amounts to be used to pay salaries, other operational expenditures and fixed capital outlay of the named agencies.

AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF,
AND COMMISSIONER OF AGRICULTUREPROGRAM: OFFICE OF THE COMMISSIONER AND
ADMINISTRATION

AGRICULTURAL LAW ENFORCEMENT

	APPROVED SALARY RATE	2,048,807	
1278	SALARIES AND BENEFITS	POSITIONS	40.50
	FROM GENERAL REVENUE FUND	2,493,974	
	FROM CITRUS INSPECTION TRUST FUND		264,582
	FROM GENERAL INSPECTION TRUST FUND		53,701
1279	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	15,000	
1280	EXPENSES		
	FROM GENERAL REVENUE FUND	460,941	
	FROM GENERAL INSPECTION TRUST FUND		20,765
1281	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	48,490	
1282	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	32,932	
	FROM AGRICULTURAL LAW ENFORCEMENT TRUST		
	FUND		4,607
	FROM GENERAL INSPECTION TRUST FUND		881
1283	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	15,016	
TOTAL:	AGRICULTURAL LAW ENFORCEMENT		
	FROM GENERAL REVENUE FUND	3,066,353	
	FROM TRUST FUNDS		344,536
	TOTAL POSITIONS	40.50	
	TOTAL ALL FUNDS		3,410,889

AGRICULTURAL WATER POLICY COORDINATION

	APPROVED SALARY RATE	1,699,722	
1284	SALARIES AND BENEFITS	POSITIONS	37.00
	FROM GENERAL INSPECTION TRUST FUND		2,180,358
1285	EXPENSES		
	FROM GENERAL INSPECTION TRUST FUND		364,039
1285A	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - SOIL AND WATER COST		
	SHARING PROGRAM		
	FROM GENERAL REVENUE FUND	300,000	
1286	SPECIAL CATEGORIES		
	ANIMAL WASTE MANAGEMENT		
	FROM GENERAL INSPECTION TRUST FUND		200,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1287	SPECIAL CATEGORIES NITRATE RESEARCH AND REMEDIATION FROM GENERAL INSPECTION TRUST FUND		930,000
1288	SPECIAL CATEGORIES BEST MANAGEMENT PRACTICES - COST SHARE FROM GENERAL INSPECTION TRUST FUND		8,645,629
1289	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	7,315	5,005
	FROM GENERAL INSPECTION TRUST FUND		
TOTAL:	AGRICULTURAL WATER POLICY COORDINATION FROM GENERAL REVENUE FUND	307,315	12,325,031
	FROM TRUST FUNDS		
	TOTAL POSITIONS	37.00	
	TOTAL ALL FUNDS		12,632,346
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	APPROVED SALARY RATE	8,708,582	
1290	SALARIES AND BENEFITS POSITIONS 194.75 FROM GENERAL REVENUE FUND	7,132,935	3,897,133
	FROM ADMINISTRATIVE TRUST FUND		260,000
	FROM CONTRACTS AND GRANTS TRUST FUND		
1291	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	73,463	160,352
	FROM ADMINISTRATIVE TRUST FUND		20,000
	FROM CONTRACTS AND GRANTS TRUST FUND		
1292	EXPENSES FROM GENERAL REVENUE FUND	581,737	1,820,065
	FROM ADMINISTRATIVE TRUST FUND		85,660
	FROM CONTRACTS AND GRANTS TRUST FUND		145,800
	FROM GENERAL INSPECTION TRUST FUND		
1293	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	14,458	17,600
	FROM CONTRACTS AND GRANTS TRUST FUND		
1293A	SPECIAL CATEGORIES GRANTS AND AIDS - SMALL COUNTY TECHNICAL ASSISTANCE FROM GENERAL REVENUE FUND	350,000	
1294	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM CONTRACTS AND GRANTS TRUST FUND		64,000
1295	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	30,519	57,708
	FROM ADMINISTRATIVE TRUST FUND		
1296	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	194,043	136,156
	FROM ADMINISTRATIVE TRUST FUND		
1297	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	4,000	
1298	SPECIAL CATEGORIES NORTH AMERICAN FREE TRADE AGREEMENT IMPACT FROM GENERAL INSPECTION TRUST FUND		100,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1299	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	67,025	
	FROM ADMINISTRATIVE TRUST FUND		22,528
1302	FIXED CAPITAL OUTLAY		
	HEATING, VENTILATION AND AIR CONDITIONING		
	REPLACEMENT FOR CONNER COMPLEX LAB		
	BUILDINGS		
	FROM GENERAL REVENUE FUND	3,279,000	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	11,727,180	
	FROM TRUST FUNDS		6,787,002
	TOTAL POSITIONS	194.75	
	TOTAL ALL FUNDS		18,514,182

DIVISION OF LICENSING

	APPROVED SALARY RATE	4,404,182	
1303	SALARIES AND BENEFITS POSITIONS	139.00	
	FROM DIVISION OF LICENSING TRUST FUND . .		5,848,318
1304	OTHER PERSONAL SERVICES		
	FROM DIVISION OF LICENSING TRUST FUND . .		292,232
1305	EXPENSES		
	FROM DIVISION OF LICENSING TRUST FUND . .		4,778,141
1306	OPERATING CAPITAL OUTLAY		
	FROM DIVISION OF LICENSING TRUST FUND . .		197,427
1307	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM DIVISION OF LICENSING TRUST FUND . .		90,000
1308	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM DIVISION OF LICENSING TRUST FUND . .		51,736
1309	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM DIVISION OF LICENSING TRUST FUND . .		52,543
TOTAL:	DIVISION OF LICENSING		
	FROM TRUST FUNDS		11,310,397
	TOTAL POSITIONS	139.00	
	TOTAL ALL FUNDS		11,310,397

PROGRAM: FOREST AND RESOURCE PROTECTION

LAND MANAGEMENT

	APPROVED SALARY RATE	14,597,240	
1310	SALARIES AND BENEFITS POSITIONS	479.00	
	FROM GENERAL REVENUE FUND	9,440,678	
	FROM CONTRACTS AND GRANTS TRUST FUND . .		925,708
	FROM INCIDENTAL TRUST FUND		1,606,283
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND		7,669,155
1311	OTHER PERSONAL SERVICES		
	FROM CONTRACTS AND GRANTS TRUST FUND . .		663,654
	FROM INCIDENTAL TRUST FUND		375,769
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND		668,000
1312	EXPENSES		
	FROM CONTRACTS AND GRANTS TRUST FUND . .		2,204,385

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM INCIDENTAL TRUST FUND	2,840,044
	FROM RELOCATION AND CONSTRUCTION TRUST FUND	150,000
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	6,236,695
1313	AID TO LOCAL GOVERNMENTS AMERICA THE BEAUTIFUL PROGRAM FROM CONTRACTS AND GRANTS TRUST FUND . . .	1,747,538
1313A	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FEDERAL GRANTS AND AIDS FROM CONTRACTS AND GRANTS TRUST FUND . . .	700,000
1314	AID TO LOCAL GOVERNMENTS STATE FOREST RECEIPT DISTRIBUTION FROM INCIDENTAL TRUST FUND	700,050
1315	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	13,825
	FROM CONTRACTS AND GRANTS TRUST FUND . . .	159,150
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	198,000
1316	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM CONTRACTS AND GRANTS TRUST FUND . . .	76,000
	FROM INCIDENTAL TRUST FUND	26,000
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	1,949,000
1317	SPECIAL CATEGORIES PRIVATE LAND OWNER COST SHARE ASSISTANCE PROGRAM FROM CONTRACTS AND GRANTS TRUST FUND . . .	600,000
1318	SPECIAL CATEGORIES OFF-HIGHWAY VEHICLE RECREATION PROGRAM FROM INCIDENTAL TRUST FUND	700,000
1319	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	83,984
	FROM INCIDENTAL TRUST FUND	20,082
1320	SPECIAL CATEGORIES INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	2,544,152
1321	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	101,382
	FROM CONTRACTS AND GRANTS TRUST FUND . . .	2,333
	FROM INCIDENTAL TRUST FUND	11,567
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	54,948
1323	FIXED CAPITAL OUTLAY LAND ACQUISITION FROM FLORIDA FOREVER PROGRAM TRUST FUND .	4,500,000
1323A	FIXED CAPITAL OUTLAY WAKULLA STATE FOREST HEADQUARTER FACILITIES - WAKULLA COUNTY FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	250,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: LAND MANAGEMENT		
FROM GENERAL REVENUE FUND	9,639,869	
FROM TRUST FUNDS		37,578,513
TOTAL POSITIONS	479.00	
TOTAL ALL FUNDS		47,218,382

WILDFIRE PREVENTION AND MANAGEMENT

APPROVED SALARY RATE	23,416,022	
1324 SALARIES AND BENEFITS POSITIONS	776.50	
FROM GENERAL REVENUE FUND	30,550,266	
FROM CONTRACTS AND GRANTS TRUST FUND . . .		884,136
FROM INCIDENTAL TRUST FUND		1,625,860
1325 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	576,742	
FROM CONTRACTS AND GRANTS TRUST FUND . . .		277,349
FROM INCIDENTAL TRUST FUND		120,000
1326 EXPENSES		
FROM GENERAL REVENUE FUND	4,256,651	
FROM CONTRACTS AND GRANTS TRUST FUND . . .		2,136,265
FROM INCIDENTAL TRUST FUND		1,618,843
FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		1,000,000
1327 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - VOLUNTEER FIRE ASSISTANCE		
FROM CONTRACTS AND GRANTS TRUST FUND . . .		215,763
1328 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - RURAL COMMUNITY FIRE PROTECTION		
FROM CONTRACTS AND GRANTS TRUST FUND . . .		72,589
1329 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	74,425	
FROM CONTRACTS AND GRANTS TRUST FUND . . .		558,625
1330 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM GENERAL REVENUE FUND	2,100,000	
FROM CONTRACTS AND GRANTS TRUST FUND . . .		805,000
From the funds in Specific Appropriation 1330, the department shall purchase at least two bulldozers in the 46,000-pound range and tractor-trailers with gross vehicle weight sufficient to haul a 46,000-pound bulldozer and purchase one bulldozer in the 65,000-pound range and a tractor-trailer with a gross vehicle weight sufficient to haul a 65,000-pound bulldozer for wildfire suppression and/or control.		
1331 SPECIAL CATEGORIES		
ON-CALL FEES		
FROM GENERAL REVENUE FUND	333,296	
FROM INCIDENTAL TRUST FUND		10,000
1332 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	755,856	
FROM INCIDENTAL TRUST FUND		180,738
1333 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	288,340	
FROM INCIDENTAL TRUST FUND		15,663
1334A FIXED CAPITAL OUTLAY		
REPLACE FORESTRY STATION AT FT. PIERCE WORK CENTER		
FROM RELOCATION AND CONSTRUCTION TRUST FUND		350,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1334B	FIXED CAPITAL OUTLAY		
	RELOCATE WACCASASSA FORESTRY CENTER		
	HEADQUARTERS - GAINESVILLE		
	FROM RELOCATION AND CONSTRUCTION TRUST		
	FUND		1,835,000
TOTAL: WILDFIRE PREVENTION AND MANAGEMENT			
	FROM GENERAL REVENUE FUND	38,935,576	
	FROM TRUST FUNDS		11,705,831
	TOTAL POSITIONS	776.50	
	TOTAL ALL FUNDS		50,641,407

PROGRAM: AGRICULTURE MANAGEMENT INFORMATION CENTER

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	2,076,110	
1335	SALARIES AND BENEFITS	POSITIONS	45.00
	FROM GENERAL REVENUE FUND	1,107,287	
	FROM GENERAL INSPECTION TRUST FUND		1,544,034
1336	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	150,000	
1337	EXPENSES		
	FROM GENERAL REVENUE FUND	1,375,464	
	FROM ADMINISTRATIVE TRUST FUND		338,119
	FROM GENERAL INSPECTION TRUST FUND		2,566,406

From the funds provided in Specific Appropriation 1337, \$71,400 is for the E-Commerce One-Stop Permitting Pilot Project. Prior to any further development and expansion of the E-Commerce One-Stop Permitting System, the Department of Agriculture and Consumer Services must report on the E-Commerce One-Stop Permitting Pilot Project results, including the outcomes from the pilot, and the business case that identifies the costs and benefits of expanding the piloted system to full production.

If a pilot assessment justifies a compelling need for development prior to Fiscal Year 2005-2006, and the department determines to proceed under the pilot the department shall submit a budget amendment pursuant to the provisions of Chapter 216 for additional spending authority.

1338	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	113,452	
	FROM ADMINISTRATIVE TRUST FUND		266,079
	FROM GENERAL INSPECTION TRUST FUND		225,000
1339	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	8,729	
	FROM GENERAL INSPECTION TRUST FUND		8,472
TOTAL: INFORMATION TECHNOLOGY			
	FROM GENERAL REVENUE FUND	2,754,932	
	FROM TRUST FUNDS		4,948,110
	TOTAL POSITIONS	45.00	
	TOTAL ALL FUNDS		7,703,042

PROGRAM: FOOD SAFETY AND QUALITY

DAIRY FACILITIES COMPLIANCE AND ENFORCEMENT

	APPROVED SALARY RATE	1,009,336	
1340	SALARIES AND BENEFITS	POSITIONS	27.00
	FROM GENERAL REVENUE FUND	1,358,600	
1341	EXPENSES		
	FROM GENERAL REVENUE FUND	242,766	
	FROM CONTRACTS AND GRANTS TRUST FUND		7,000
	FROM GENERAL INSPECTION TRUST FUND		20,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1342	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	10,500	
1343	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	6,722	
1344	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	11,549	
TOTAL:	DAIRY FACILITIES COMPLIANCE AND ENFORCEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	1,630,137	27,000
	TOTAL POSITIONS	27.00	
	TOTAL ALL FUNDS		1,657,137

FOOD SAFETY INSPECTION AND ENFORCEMENT

	APPROVED SALARY RATE	10,412,500	
1345	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND . . . FROM GENERAL INSPECTION TRUST FUND	291.00 1,127,682	2,396,840 10,050,594
1346	OTHER PERSONAL SERVICES FROM CONTRACTS AND GRANTS TRUST FUND . . . FROM GENERAL INSPECTION TRUST FUND		217,641 23,000
1347	EXPENSES FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND . . . FROM GENERAL INSPECTION TRUST FUND	300,000	1,456,516 1,373,216
1348	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND . . . FROM GENERAL INSPECTION TRUST FUND	30,888	854,875 60,813
1349	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM CONTRACTS AND GRANTS TRUST FUND . . .		36,000
1350	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND . . . FROM GENERAL INSPECTION TRUST FUND	31,034	11,794 34,055
1351	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND . . . FROM GENERAL INSPECTION TRUST FUND	11,935	16,949 77,898
TOTAL:	FOOD SAFETY INSPECTION AND ENFORCEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	1,501,539	16,610,191
	TOTAL POSITIONS	291.00	
	TOTAL ALL FUNDS		18,111,730

PROGRAM: CONSUMER PROTECTION

AGRICULTURAL ENVIRONMENTAL SERVICES

	APPROVED SALARY RATE	7,685,945	
1352	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND . . .	210.00 2,275,481	440,161

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM GENERAL INSPECTION TRUST FUND		4,931,140
	FROM PEST CONTROL TRUST FUND		2,433,105
1353	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	3,500	
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		70,000
	FROM PEST CONTROL TRUST FUND		21,530
1354	EXPENSES		
	FROM GENERAL REVENUE FUND	770,398	
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		1,064,315
	FROM GENERAL INSPECTION TRUST FUND		571,072
	FROM PEST CONTROL TRUST FUND		432,535
1355	AID TO LOCAL GOVERNMENTS		
	MOSQUITO CONTROL PROGRAM		
	FROM GENERAL INSPECTION TRUST FUND		2,160,000

From the funds provided in Specific Appropriation 1355, \$250,000 from the General Inspection Trust Fund shall be used for research into practical methods of control to be used by local mosquito control agencies. The research shall be conducted by the Institute of Food and Agricultural Sciences (IFAS)/Florida Medical Entomology Laboratory and the Florida Agriculture and Mechanical University (FAMU)/Mulrennan Research Laboratory.

1356	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	6,052	
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		196,500
1357	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		112,544
	FROM PEST CONTROL TRUST FUND		80,000
1358	SPECIAL CATEGORIES		
	PESTICIDE COLLECTIONS		
	FROM GENERAL INSPECTION TRUST FUND		100,000
1358A	SPECIAL CATEGORIES		
	MOSQUITO CONTROL PROGRAM		
	FROM GENERAL INSPECTION TRUST FUND		249,513
1359	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	107,208	
1360	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	23,231	
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		2,572
	FROM GENERAL INSPECTION TRUST FUND		39,271
	FROM PEST CONTROL TRUST FUND		14,759
TOTAL:	AGRICULTURAL ENVIRONMENTAL SERVICES		
	FROM GENERAL REVENUE FUND	3,185,870	
	FROM TRUST FUNDS		12,919,017
	TOTAL POSITIONS	210.00	
	TOTAL ALL FUNDS		16,104,887

CONSUMER PROTECTION

	APPROVED SALARY RATE	3,744,798	
1361	SALARIES AND BENEFITS	POSITIONS	119.00
	FROM GENERAL REVENUE FUND		316,019
	FROM GENERAL INSPECTION TRUST FUND		4,564,563
1362	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	12,216	
	FROM GENERAL INSPECTION TRUST FUND		38,513
1363	EXPENSES		
	FROM GENERAL REVENUE FUND	91,923	
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		8,518

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM GENERAL INSPECTION TRUST FUND		1,040,208
1363A	OPERATING CAPITAL OUTLAY		
	FROM GENERAL INSPECTION TRUST FUND		3,000
1364	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	58,253	
1365	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	6,162	
	FROM GENERAL INSPECTION TRUST FUND		39,275
TOTAL:	CONSUMER PROTECTION		
	FROM GENERAL REVENUE FUND	484,573	
	FROM TRUST FUNDS		5,694,077
	TOTAL POSITIONS	119.00	
	TOTAL ALL FUNDS		6,178,650

STANDARDS AND PETROLEUM QUALITY INSPECTION

	APPROVED SALARY RATE	6,085,468	
1366	SALARIES AND BENEFITS	POSITIONS	188.00
	FROM GENERAL REVENUE FUND	1,679,652	
	FROM GENERAL INSPECTION TRUST FUND		6,384,143
1367	OTHER PERSONAL SERVICES		
	FROM GENERAL INSPECTION TRUST FUND		59,572
1368	EXPENSES		
	FROM GENERAL REVENUE FUND	271,198	
	FROM GENERAL INSPECTION TRUST FUND		1,893,440
1369	OPERATING CAPITAL OUTLAY		
	FROM GENERAL INSPECTION TRUST FUND		81,750
1370	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	13,444	
	FROM GENERAL INSPECTION TRUST FUND		102,292
1371	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	23,869	
	FROM GENERAL INSPECTION TRUST FUND		50,503
TOTAL:	STANDARDS AND PETROLEUM QUALITY INSPECTION		
	FROM GENERAL REVENUE FUND	1,988,163	
	FROM TRUST FUNDS		8,571,700
	TOTAL POSITIONS	188.00	
	TOTAL ALL FUNDS		10,559,863

PROGRAM: AGRICULTURAL ECONOMIC DEVELOPMENT

FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT

	APPROVED SALARY RATE	7,329,652	
1372	SALARIES AND BENEFITS	POSITIONS	258.00
	FROM CITRUS INSPECTION TRUST FUND		7,840,113
	FROM GENERAL INSPECTION TRUST FUND		2,452,026
1373	OTHER PERSONAL SERVICES		
	FROM CITRUS INSPECTION TRUST FUND		800,000
	FROM GENERAL INSPECTION TRUST FUND		500,000
1374	EXPENSES		
	FROM CITRUS INSPECTION TRUST FUND		1,443,830
	FROM GENERAL INSPECTION TRUST FUND		446,024

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1375	OPERATING CAPITAL OUTLAY FROM CITRUS INSPECTION TRUST FUND	39,750
1376	SPECIAL CATEGORIES AUTOMATED TESTING EQUIPMENT FROM CITRUS INSPECTION TRUST FUND	254,756
1377	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CITRUS INSPECTION TRUST FUND FROM GENERAL INSPECTION TRUST FUND	343,708 39,791
1378	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS INSPECTION TRUST FUND FROM GENERAL INSPECTION TRUST FUND	98,567 35,937
TOTAL: FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT FROM TRUST FUNDS		14,294,502
TOTAL POSITIONS		258.00
TOTAL ALL FUNDS		14,294,502

AGRICULTURAL PRODUCTS MARKETING

APPROVED SALARY RATE		6,219,935
1379	SALARIES AND BENEFITS POSITIONS 190.00	
	FROM GENERAL REVENUE FUND	2,737,566
	FROM CITRUS INSPECTION TRUST FUND	1,178,095
	FROM CONTRACTS AND GRANTS TRUST FUND . . .	350,706
	FROM GENERAL INSPECTION TRUST FUND	1,090,103
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND	2,102,185
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND	744,756
	FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND	37,412
1380	OTHER PERSONAL SERVICES	
	FROM GENERAL REVENUE FUND	15,000
	FROM CITRUS INSPECTION TRUST FUND	233,597
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND	27,500
1381	EXPENSES	
	FROM GENERAL REVENUE FUND	687,680
	FROM CITRUS INSPECTION TRUST FUND	339,352
	FROM CONTRACTS AND GRANTS TRUST FUND . . .	1,927,219
	FROM GENERAL INSPECTION TRUST FUND	837,116
	FROM MARKET TRADE SHOW TRUST FUND	180,000
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND	791,858
	FROM QUARTER HORSE RACING PROMOTION TRUST FUND	2,500
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND	300,376
	FROM VITICULTURE TRUST FUND	7,800
	FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND	140,000
1382	OPERATING CAPITAL OUTLAY FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND	10,500
1382A	SPECIAL CATEGORIES FLORIDA SEAFOOD PROMOTIONAL PROGRAM FROM CONTRACTS AND GRANTS TRUST FUND . . .	500,000
1383	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM CITRUS INSPECTION TRUST FUND	45,234
	FROM CONTRACTS AND GRANTS TRUST FUND . . .	15,000
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND	16,624

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1384	SPECIAL CATEGORIES GRANTS AND AIDS - VITICULTURE PROGRAM FROM VITICULTURE TRUST FUND	300,000	
1385	SPECIAL CATEGORIES FLORIDA AGRICULTURE PROMOTION CAMPAIGN FROM GENERAL REVENUE FUND	2,000,000	
1386	SPECIAL CATEGORIES FEDERAL SUPPORT FOR FLORIDA AGRICULTURE PROMOTIONS FROM CONTRACTS AND GRANTS TRUST FUND . . .	1,000,000	
1386A	SPECIAL CATEGORIES SUPPORT FOR FOOD BANK FROM GENERAL REVENUE FUND	200,000	
1387	SPECIAL CATEGORIES GRANTS AND AIDS - MARKETING ORDERS FROM CITRUS INSPECTION TRUST FUND FROM GENERAL INSPECTION TRUST FUND	2,500,000 475,000	
1388	SPECIAL CATEGORIES FARM SHARE PROGRAM FROM GENERAL REVENUE FUND	200,000	
1389	SPECIAL CATEGORIES GRANTS AND AIDS - PROMOTIONAL AWARDS FROM GENERAL INSPECTION TRUST FUND FROM QUARTER HORSE RACING PROMOTION TRUST FUND	300,000 7,500	
1390	SPECIAL CATEGORIES GRANTS AND AIDS - EMERGENCY FEEDING ORGANIZATIONS FROM CONTRACTS AND GRANTS TRUST FUND . . .	1,764,640	
1391	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM CITRUS INSPECTION TRUST FUND FROM CONTRACTS AND GRANTS TRUST FUND . . . FROM GENERAL INSPECTION TRUST FUND FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND FROM SALTWATER PRODUCTS PROMOTION TRUST FUND	29,048 8,162 7,311 13,368 30,056 8,306	
1391A	SPECIAL CATEGORIES TRANSFER TO INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES FROM GENERAL REVENUE FUND	500,000	
1392	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM CITRUS INSPECTION TRUST FUND FROM CONTRACTS AND GRANTS TRUST FUND . . . FROM GENERAL INSPECTION TRUST FUND FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND FROM SALTWATER PRODUCTS PROMOTION TRUST FUND	27,336 10,011 2,695 9,239 21,559 5,777	
1392A	FIXED CAPITAL OUTLAY MAINTENANCE AND REPAIR, STATE FARMERS' MARKET FACILITIES STATEWIDE - DMS MGD FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND	55,013	

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: AGRICULTURAL PRODUCTS MARKETING		
FROM GENERAL REVENUE FUND	6,396,630	
FROM TRUST FUNDS		17,396,570
TOTAL POSITIONS	190.00	
TOTAL ALL FUNDS		23,793,200

AQUACULTURE

APPROVED SALARY RATE	1,952,724	
1393 SALARIES AND BENEFITS POSITIONS	52.50	
FROM GENERAL REVENUE FUND	2,000,072	
FROM GENERAL INSPECTION TRUST FUND		559,037
1394 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	30,000	
FROM CONTRACTS AND GRANTS TRUST FUND . . .		16,700
FROM GENERAL INSPECTION TRUST FUND		39,000
1395 EXPENSES		
FROM GENERAL REVENUE FUND	480,977	
FROM CONTRACTS AND GRANTS TRUST FUND . . .		14,000
FROM GENERAL INSPECTION TRUST FUND		359,276
1396 OPERATING CAPITAL OUTLAY		
FROM GENERAL INSPECTION TRUST FUND		50,400
1397 SPECIAL CATEGORIES		
OYSTER PLANTING		
FROM GENERAL REVENUE FUND	350,000	
1398 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	10,044	
FROM GENERAL INSPECTION TRUST FUND		1,538
1399 SPECIAL CATEGORIES		
AQUACULTURE DEVELOPMENT		
FROM GENERAL REVENUE FUND	121,260	
1400 SPECIAL CATEGORIES		
AQUACULTURE PROGRAM GRANTS		
FROM CONTRACTS AND GRANTS TRUST FUND . . .		350,000
1401 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	17,330	
FROM GENERAL INSPECTION TRUST FUND		5,138
TOTAL: AQUACULTURE		
FROM GENERAL REVENUE FUND	3,009,683	
FROM TRUST FUNDS		1,395,089
TOTAL POSITIONS	52.50	
TOTAL ALL FUNDS		4,404,772

AGRICULTURAL INTERDICTION STATIONS

APPROVED SALARY RATE	8,776,962	
1403 SALARIES AND BENEFITS POSITIONS	235.00	
FROM GENERAL REVENUE FUND	11,475,499	
FROM GENERAL INSPECTION TRUST FUND		31,198
1404 EXPENSES		
FROM GENERAL REVENUE FUND	1,099,132	
FROM CITRUS INSPECTION TRUST FUND		25,987
FROM GENERAL INSPECTION TRUST FUND		41,432
1405 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	321,429	

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1406	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	350,775	
1407	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	71,697	
1408	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND FROM AGRICULTURAL LAW ENFORCEMENT TRUST FUND	78,015	18,428
1409	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	71,226	
TOTAL:	AGRICULTURAL INTERDICTION STATIONS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	13,467,773	117,045
	TOTAL POSITIONS	235.00	
	TOTAL ALL FUNDS		13,584,818
ANIMAL PEST AND DISEASE CONTROL			
	APPROVED SALARY RATE	6,234,120	
1410	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND . . . FROM GENERAL INSPECTION TRUST FUND	166.50 6,384,923	1,394,763 434,410
1411	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND . . .	11,866	395,703
1412	EXPENSES FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND . . . FROM GENERAL INSPECTION TRUST FUND	579,742	1,864,572 635,678
1413	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND . . .	203,797	53,000
1414	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM CONTRACTS AND GRANTS TRUST FUND . . .		123,600
1415	SPECIAL CATEGORIES ANIMAL PEST AND DISEASE CONTROL FROM CONTRACTS AND GRANTS TRUST FUND . . .		1,000,000
1416	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND . . .	177,311	62
1417	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND	58,327	2,310

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: ANIMAL PEST AND DISEASE CONTROL			
	FROM GENERAL REVENUE FUND	7,415,966	
	FROM TRUST FUNDS		5,904,098
	TOTAL POSITIONS	166.50	
	TOTAL ALL FUNDS		13,320,064
PLANT PEST AND DISEASE CONTROL			
	APPROVED SALARY RATE	12,250,697	
1419	SALARIES AND BENEFITS	POSITIONS	371.00
	FROM GENERAL REVENUE FUND	10,490,089	
	FROM CITRUS INSPECTION TRUST FUND		715,984
	FROM CONTRACTS AND GRANTS TRUST FUND		2,661,080
	FROM PLANT INDUSTRY TRUST FUND		2,421,634
1420	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	67,017	
	FROM CITRUS INSPECTION TRUST FUND		7,800
	FROM CONTRACTS AND GRANTS TRUST FUND		586,568
	FROM PLANT INDUSTRY TRUST FUND		808,560
1421	EXPENSES		
	FROM GENERAL REVENUE FUND	910,722	
	FROM CITRUS INSPECTION TRUST FUND		99,772
	FROM CONTRACTS AND GRANTS TRUST FUND		338,008
	FROM PLANT INDUSTRY TRUST FUND		788,347
1422	OPERATING CAPITAL OUTLAY		
	FROM CITRUS INSPECTION TRUST FUND		1,500
	FROM CONTRACTS AND GRANTS TRUST FUND		60,195
	FROM PLANT INDUSTRY TRUST FUND		51,525
1423	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM CITRUS INSPECTION TRUST FUND		136,000
	FROM PLANT INDUSTRY TRUST FUND		68,000
1424	SPECIAL CATEGORIES		
	AGRICULTURAL EMERGENCIES (MEDFLY PROGRAM)		
	FROM GENERAL REVENUE FUND	1,000,000	
1425	SPECIAL CATEGORIES		
	GRANTS AND AIDS - BOLL WEEVIL ERADICATION		
	FROM PLANT INDUSTRY TRUST FUND		560,000
1425A	SPECIAL CATEGORIES		
	TROPICAL SODA APPLE CONTROL		
	FROM GENERAL REVENUE FUND	50,000	
1426	SPECIAL CATEGORIES		
	APIARIAN INDEMNITIES		
	FROM GENERAL REVENUE FUND	36,000	
1427	SPECIAL CATEGORIES		
	ENDANGERED PLANT SPECIES		
	FROM PLANT INDUSTRY TRUST FUND		250,000
1428	SPECIAL CATEGORIES		
	PLANT, PEST AND DISEASE MONITORING AND CONTROL PROGRAM		
	FROM PLANT INDUSTRY TRUST FUND		300,000
1429	SPECIAL CATEGORIES		
	CITRUS CANKER ERADICATION		
	FROM GENERAL REVENUE FUND	27,900,000	
	FROM CONTRACTS AND GRANTS TRUST FUND		36,900,000
	AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		9,000,000
1430	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,663,363	
	FROM CONTRACTS AND GRANTS TRUST FUND		415,393
	FROM PLANT INDUSTRY TRUST FUND		43,979

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1431	SPECIAL CATEGORIES TRANSFER TO UNIVERSITY OF FLORIDA/ INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES FOR INVASIVE EXOTICS QUARANTINE FACILITY FROM PLANT INDUSTRY TRUST FUND		750,000
1431A	SPECIAL CATEGORIES TREE REPLACEMENT PROGRAM - DADE COUNTY CITRUS CANCER FROM CONTRACTS AND GRANTS TRUST FUND . . .		3,000,000
1431B	SPECIAL CATEGORIES CITRUS CANCER TREE COMPENSATION PROGRAM FROM GENERAL REVENUE FUND	3,318,691	
1432	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM CITRUS INSPECTION TRUST FUND FROM CONTRACTS AND GRANTS TRUST FUND FROM PLANT INDUSTRY TRUST FUND	110,676	6,162 162,097 28,411
TOTAL:	PLANT PEST AND DISEASE CONTROL FROM GENERAL REVENUE FUND FROM TRUST FUNDS	45,546,558	60,161,015
	TOTAL POSITIONS	371.00	
	TOTAL ALL FUNDS		105,707,573

COMMUNITY AFFAIRS, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	3,556,870	
1433	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	79.00 2,104,606	2,364,124 142,231
1434	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND		317,344
1435	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	28,262	937,795 17,530
1436	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND		93,608
1437	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	180,894	
1438	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	11,215	11,213 116
1439	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	14,422	15,784 860

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	2,339,399	
FROM TRUST FUNDS		3,900,605
TOTAL POSITIONS	79.00	
TOTAL ALL FUNDS		6,240,004

PROGRAM: COMMUNITY PLANNING

COMMUNITY PLANNING

APPROVED SALARY RATE		2,792,599	
1440	SALARIES AND BENEFITS	POSITIONS	66.00
	FROM GENERAL REVENUE FUND	3,559,537	
1441	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	18,650	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		60,000
1442	EXPENSES		
	FROM GENERAL REVENUE FUND	453,946	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		85,000
1443	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	1,500	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		500
1444	SPECIAL CATEGORIES		
	GRANTS AND AIDS - REGIONAL PLANNING		
	COUNCILS		
	FROM GENERAL REVENUE FUND	2,000,000	

Funds in Specific Appropriation 1444 are provided to Regional Planning Councils, 70 percent of which is to be divided equally to each council and 30 percent shall be allocated according to population. The funds shall be used to prepare and implement strategic regional policy plans, perform regional review and comment functions, and assist local governments in addressing problems of greater-than-local significance.

1445	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	53	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		4,815
1446	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	25,144	
1447	SPECIAL CATEGORIES		
	GRANTS AND AIDS - TECHNICAL AND PLANNING		
	ASSISTANCE		
	FROM GENERAL REVENUE FUND	400,000	
TOTAL: COMMUNITY PLANNING			
	FROM GENERAL REVENUE FUND	6,458,830	
	FROM TRUST FUNDS		150,315
	TOTAL POSITIONS	66.00	
	TOTAL ALL FUNDS		6,609,145

PROGRAM: EMERGENCY MANAGEMENT

PRE-DISASTER MITIGATION

APPROVED SALARY RATE		389,978	
1448	SALARIES AND BENEFITS	POSITIONS	10.00
	FROM GENERAL REVENUE FUND	66,962	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS		
	AND ASSISTANCE TRUST FUND		55,642
	FROM GRANTS AND DONATIONS TRUST FUND . . .		4,985
	FROM OPERATING TRUST FUND		3,476
	FROM FEDERAL EMERGENCY MANAGEMENT		
	PROGRAMS SUPPORT TRUST FUND		374,522

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1449	OTHER PERSONAL SERVICES FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND		4,332
1450	EXPENSES FROM GENERAL REVENUE FUND FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND	15,253	11,006 10,624 4,718 54,501
1451	SPECIAL CATEGORIES GRANTS AND AIDS - PREDISASTER MITIGATION FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		5,392,114
Funds in Specific Appropriation 1451 are provided for the pre-disaster mitigation program. Match requirements of 25 percent for the federal funds shall be provided by local governments.			
1452	SPECIAL CATEGORIES FLOOD MITIGATION ASSISTANCE PROGRAM FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		4,600,000
1453	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND	370	370 2,959
TOTAL:	PRE-DISASTER MITIGATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	82,585	10,519,249
	TOTAL POSITIONS	10.00	10,601,834
	TOTAL ALL FUNDS		

EMERGENCY PLANNING

	APPROVED SALARY RATE	1,835,450	
1454	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND	POSITIONS 51.00 440,505	521,681 624,604 106,949 651,059
1455	OTHER PERSONAL SERVICES FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		190,331 645,000
1456	EXPENSES FROM GENERAL REVENUE FUND FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND	73,688	212,058 210,757 12,486 323,842
1457	AID TO LOCAL GOVERNMENTS DISASTER PREPAREDNESS PLANNING AND ADMINISTRATION FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		2,389,944

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1458	SPECIAL CATEGORIES GRANTS AND AIDS - PAYMENT FLORIDA WING/ CIVIL AIR PATROL FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	55,000
1459	SPECIAL CATEGORIES GRANTS AND AIDS - EMERGENCY MANAGEMENT PROGRAMS FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND	7,089,061 83,438
1460	SPECIAL CATEGORIES GRANTS AND AIDS - STATE DOMESTIC PREPAREDNESS PROGRAM FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND	620,506
1461	SPECIAL CATEGORIES GRANTS AND AIDS - STATE, LOCAL AND PRIVATE PROJECTS FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	1,320,866
1462	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND	16,986 16,986
1463	SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS - ADMINISTRATIVE FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND	589,849 2,593,037
1464	SPECIAL CATEGORIES CITIZEN VOLUNTEER INITIATIVES FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND	996,912
1465	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND . . . FROM OPERATING TRUST FUND FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND	4,067 4,441 1,481 741 6,047
1466	SPECIAL CATEGORIES HAZARDOUS MATERIALS EMERGENCY PLANNING GRANT FROM GRANTS AND DONATIONS TRUST FUND . . .	500,000
1467	SPECIAL CATEGORIES GRANTS AND AIDS - LOCAL EMERGENCY MANAGEMENT NEEDS FROM GRANTS AND DONATIONS TRUST FUND . . .	3,000,000

Funds in Specific Appropriation 1467 reflect the transfer of \$3,000,000 of mitigation funds from the Florida Hurricane Catastrophe Fund pursuant to section 215.555(7)(c), Florida Statutes.

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TOTAL: EMERGENCY PLANNING		
FROM GENERAL REVENUE FUND	535,246	
FROM TRUST FUNDS		22,767,076
TOTAL POSITIONS	51.00	
TOTAL ALL FUNDS		23,302,322

EMERGENCY RECOVERY

APPROVED SALARY RATE		1,314,434	
1468	SALARIES AND BENEFITS	POSITIONS	34.00
	FROM GENERAL REVENUE FUND		214,270
	FROM EMERGENCY MANAGEMENT PREPAREDNESS		
	AND ASSISTANCE TRUST FUND		329,712
	FROM GRANTS AND DONATIONS TRUST FUND . . .		125,443
	FROM OPERATING TRUST FUND		3,486
	FROM FEDERAL EMERGENCY MANAGEMENT		
	PROGRAMS SUPPORT TRUST FUND		330,633
	FROM U.S. CONTRIBUTIONS TRUST FUND		706,555
1469	OTHER PERSONAL SERVICES		
	FROM EMERGENCY MANAGEMENT PREPAREDNESS		
	AND ASSISTANCE TRUST FUND		4,331
	FROM GRANTS AND DONATIONS TRUST FUND . . .		1,100
1470	EXPENSES		
	FROM GENERAL REVENUE FUND	18,000	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS		
	AND ASSISTANCE TRUST FUND		15,634
	FROM GRANTS AND DONATIONS TRUST FUND . . .		36,915
	FROM OPERATING TRUST FUND		4,670
	FROM FEDERAL EMERGENCY MANAGEMENT		
	PROGRAMS SUPPORT TRUST FUND		44,375
	FROM U.S. CONTRIBUTIONS TRUST FUND		46,487
1470A	SPECIAL CATEGORIES		
	PUBLIC ASSISTANCE - STATE OPERATIONS		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		268,471
	FROM U.S. CONTRIBUTIONS TRUST FUND		1,607,395
1470B	SPECIAL CATEGORIES		
	HAZARD MITIGATION - STATE OPERATIONS		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		166,319
	FROM U.S. CONTRIBUTIONS TRUST FUND		1,460,448
1470C	SPECIAL CATEGORIES		
	PUBLIC ASSISTANCE - PASS THROUGH		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		9,843,942
	FROM U.S. CONTRIBUTIONS TRUST FUND		58,937,803
1470D	SPECIAL CATEGORIES		
	HAZARD MITIGATION - PASS THROUGH		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		2,846,518
	FROM U.S. CONTRIBUTIONS TRUST FUND		52,043,443

Funds in Specific Appropriations 1470A through 1470D from the Grants and Donations Trust Fund are provided to meet the state portion of the match requirements for federally declared disasters. Prior to the release of the funds in Specific Appropriations 1470C and 1470D, the department shall ensure that the affected local government has provided a 12.5 percent local match. Because the location, type of disaster and severity of the event can materially affect the magnitude of costs, a local government's share of Public Assistance projects may be initially provided by the state with future payment being provided by the appropriate local government or deducted from the local government's state revenue sharing allocation. Additionally, the Executive Office of the Governor may approve a waiver of the 12.5 percent local match for Public Assistance projects, subject to the legislative notice and review under section 216.177, Florida Statutes, if it is determined that such a match cannot be provided or that doing so would effect a documented hardship on the local entity, provided that the local government applies for the waiver within the first 18 months after the disaster is declared.

The state match requirement provided in Specific Appropriation 1470D from the Grants and Donations Trust Fund for Hazard Mitigation projects

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shall only be available for five years from the date of the original Governor's emergency declaration or notice of Congressionally awarded supplemental federal funds. The local governments shall provide any subsequent match required to complete Hazard Mitigation projects in these appropriations at the end of the five year period. The Executive Office of the Governor may approve a waiver of the five year match limitation for certain projects, subject to the legislative notice and review under section 216.177, Florida Statutes, if it is determined that the project must be extended to meet state environmental and permitting requirements, agency reviews pursuant to the national Environmental Policy Act and applicable state environmental laws, or other unique situations demonstrated by the local government, provided that the local government applies for the waiver no more than 30 days after the expiration of the five year match period.

From funds in Specific Appropriations 1470A through 1470D, \$13,125,250 from the Grants and Donations Trust Fund is provided to meet the state portion of match requirements for federally declared disasters. Of this amount, \$4,461,193 from the Emergency Management Preparedness and Assistance Trust Fund and \$7,125,056 from the General Revenue Fund, reflect the transfers as provided in Specific Appropriation 1496. The remaining amount of \$1,539,001 reflects the unencumbered balance of prior year transfers from the Hurricane Catastrophe Trust Fund which are specifically provided to match federal hazard mitigation funds.

1490 SPECIAL CATEGORIES
GRANTS AND AIDS - HURRICANE LOSS
MITIGATION
FROM GRANTS AND DONATIONS TRUST FUND . . . 6,921,764

Funds in Specific Appropriations 1468 in the amount of \$52,221; 1469 in the amount of \$1,100; 1470 in the amount of \$24,915; and 1490 in the amount of \$6,921,764, provided from the Grants and Donations Trust Fund, reflect the transfer of \$7,000,000 of mitigation funds from the Florida Hurricane Catastrophe Fund pursuant to section 215.555(7), Florida Statutes. These funds shall be utilized for Hurricane Loss Mitigation programs as specified in section 215.559(2)(a), Florida Statutes.

1491 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 1,478
FROM EMERGENCY MANAGEMENT PREPAREDNESS
AND ASSISTANCE TRUST FUND 2,218
FROM GRANTS AND DONATIONS TRUST FUND . . . 2,488
FROM FEDERAL EMERGENCY MANAGEMENT
PROGRAMS SUPPORT TRUST FUND 1,848
FROM U.S. CONTRIBUTIONS TRUST FUND 10,916

1496 SPECIAL CATEGORIES
TRANSFER DISASTER STATE MATCH TO GRANTS
AND DONATIONS TRUST FUND
FROM GENERAL REVENUE FUND 7,125,056
FROM EMERGENCY MANAGEMENT PREPAREDNESS
AND ASSISTANCE TRUST FUND 4,461,193

TOTAL: EMERGENCY RECOVERY
FROM GENERAL REVENUE FUND 7,358,804
FROM TRUST FUNDS 140,224,107

TOTAL POSITIONS 34.00
TOTAL ALL FUNDS 147,582,911

EMERGENCY RESPONSE

APPROVED SALARY RATE 768,422

1497 SALARIES AND BENEFITS POSITIONS 18.00
FROM GENERAL REVENUE FUND 436,377
FROM EMERGENCY MANAGEMENT PREPAREDNESS
AND ASSISTANCE TRUST FUND 112,300
FROM GRANTS AND DONATIONS TRUST FUND . . . 81,948
FROM OPERATING TRUST FUND 73,477
FROM FEDERAL EMERGENCY MANAGEMENT
PROGRAMS SUPPORT TRUST FUND 281,925

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1498	OTHER PERSONAL SERVICES FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND		4,331
1499	EXPENSES FROM GENERAL REVENUE FUND FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND	11,971	81,782 48,231 13,975 228,996
1500	OPERATING CAPITAL OUTLAY FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		1,872 3,196 6,352
1501	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		65,000
1502	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND	19,510	19,510
1503	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND	2,589	741 741 370 2,218
TOTAL:	EMERGENCY RESPONSE FROM GENERAL REVENUE FUND FROM TRUST FUNDS TOTAL POSITIONS TOTAL ALL FUNDS	470,447 18.00	1,026,965 1,497,412

HAZARDOUS MATERIALS COMPLIANCE PLANNING

	APPROVED SALARY RATE	826,096	
1504	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND	21.00 91,846	60,289 6,750 848,921 50,298
1505	OTHER PERSONAL SERVICES FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND		29,749
1506	EXPENSES FROM GENERAL REVENUE FUND FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND	14,668	12,977 15,645 273,170 19,841

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1507	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM OPERATING TRUST FUND		2,557
1508	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	370	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS		
	AND ASSISTANCE TRUST FUND		370
	FROM OPERATING TRUST FUND		6,655
	FROM FEDERAL EMERGENCY MANAGEMENT		
	PROGRAMS SUPPORT TRUST FUND		370
1509	SPECIAL CATEGORIES		
	FLORIDA HAZARDOUS MATERIALS PLANNING		
	PROGRAM		
	FROM OPERATING TRUST FUND		1,335,000
TOTAL:	HAZARDOUS MATERIALS COMPLIANCE PLANNING		
	FROM GENERAL REVENUE FUND	106,884	
	FROM TRUST FUNDS		2,662,592
	TOTAL POSITIONS	21.00	
	TOTAL ALL FUNDS		2,769,476
PROGRAM: HOUSING AND COMMUNITY DEVELOPMENT			
AFFORDABLE HOUSING AND NEIGHBORHOOD REDEVELOPMENT			
	APPROVED SALARY RATE	1,038,578	
1510	SALARIES AND BENEFITS	POSITIONS	23.00
	FROM GENERAL REVENUE FUND		487,278
	FROM FLORIDA SMALL CITIES COMMUNITY		
	DEVELOPMENT BLOCK GRANT PROGRAM FUND . .		512,629
	FROM COMMUNITY SERVICES BLOCK GRANT		
	TRUST FUND		72,442
	FROM FLORIDA COMMUNITIES TRUST FUND . . .		5,696
	FROM STATE HOUSING TRUST FUND		25,430
	FROM GRANTS AND DONATIONS TRUST FUND . .		30,089
	FROM LOW INCOME HOME ENERGY ASSISTANCE		
	PROGRAM BLOCK GRANT TRUST FUND		46,010
	FROM OPERATING TRUST FUND		154,180
1511	OTHER PERSONAL SERVICES		
	FROM FLORIDA SMALL CITIES COMMUNITY		
	DEVELOPMENT BLOCK GRANT PROGRAM FUND . .		443,206
	FROM STATE HOUSING TRUST FUND		585
	FROM GRANTS AND DONATIONS TRUST FUND . .		100,844
1512	EXPENSES		
	FROM GENERAL REVENUE FUND	76,466	
	FROM FLORIDA SMALL CITIES COMMUNITY		
	DEVELOPMENT BLOCK GRANT PROGRAM FUND . .		243,662
	FROM STATE HOUSING TRUST FUND		30,512
	FROM OPERATING TRUST FUND		34,653
1513	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	1,000	
	FROM FLORIDA SMALL CITIES COMMUNITY		
	DEVELOPMENT BLOCK GRANT PROGRAM FUND . .		1,000
	FROM STATE HOUSING TRUST FUND		1,000
	FROM GRANTS AND DONATIONS TRUST FUND . .		1,000
1516	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,843	
	FROM FLORIDA SMALL CITIES COMMUNITY		
	DEVELOPMENT BLOCK GRANT PROGRAM FUND . .		1,427
	FROM STATE HOUSING TRUST FUND		48
	FROM GRANTS AND DONATIONS TRUST FUND . .		564
	FROM OPERATING TRUST FUND		1,226

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1518	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	2,959	
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . .		3,700
	FROM STATE HOUSING TRUST FUND		370
	FROM OPERATING TRUST FUND		1,478
1519	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	GRANTS AND AIDS - SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANTS		
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . .		35,903,804

Funds provided in Specific Appropriation 1519 shall be divided and distributed among the statutorily established program categories as follows: Housing 20 percent; Economic Development 30 percent; Neighborhood Revitalization 40 percent; and Commercial Revitalization 10 percent, after the allowance of 2 percent plus \$100,000 of total funds available for administration and 1 percent allocation for training or technical assistance to local governments. Applications for programs or projects which provide employment opportunities to clients of Workforce Development Initiatives shall be given additional consideration in the distribution of these funds within the limits of the federal law and state statute which govern the Community Development Block Grant Program. Funds not distributed due to an insufficient number of eligible applications during the application cycle in any of the program categories shall be transferred to the program category receiving the greatest dollar value of requests for grants.

1519A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	GRANTS AND AIDS - LOW INCOME EMERGENCY HOME REPAIR		
	FROM GENERAL REVENUE FUND	1,240,000	
	FROM ENERGY CONSUMPTION TRUST FUND		760,000
TOTAL:	AFFORDABLE HOUSING AND NEIGHBORHOOD REDEVELOPMENT		
	FROM GENERAL REVENUE FUND	1,809,546	
	FROM TRUST FUNDS		38,375,555
	TOTAL POSITIONS	23.00	
	TOTAL ALL FUNDS		40,185,101

BUILDING CODE COMPLIANCE AND HAZARD MITIGATION

	APPROVED SALARY RATE	729,733	
1520	SALARIES AND BENEFITS POSITIONS	17.00	
	FROM OPERATING TRUST FUND		938,723
1521	OTHER PERSONAL SERVICES		
	FROM OPERATING TRUST FUND		1,501,255
1522	EXPENSES		
	FROM OPERATING TRUST FUND		337,569
1523	OPERATING CAPITAL OUTLAY		
	FROM OPERATING TRUST FUND		2,000
1524	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF HEALTH		
	FROM OPERATING TRUST FUND		294,414

In the event that the Building Permit Surcharge revenue collections are insufficient to fund the level of appropriation in Specific Appropriation 1524, this transfer shall be reduced to reflect amount actually collected.

1525	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM OPERATING TRUST FUND		25,281

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1526	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM OPERATING TRUST FUND		7,766
TOTAL: BUILDING CODE COMPLIANCE AND HAZARD MITIGATION			
	FROM TRUST FUNDS		3,107,008
	TOTAL POSITIONS	17.00	
	TOTAL ALL FUNDS		3,107,008
PUBLIC SERVICE AND ENERGY INITIATIVES			
	APPROVED SALARY RATE		636,836
1527	SALARIES AND BENEFITS	POSITIONS	14.00
	FROM FLORIDA SMALL CITIES COMMUNITY		
	DEVELOPMENT BLOCK GRANT PROGRAM FUND . .		15,664
	FROM COMMUNITY SERVICES BLOCK GRANT		
	TRUST FUND		368,039
	FROM STATE HOUSING TRUST FUND		48,519
	FROM GRANTS AND DONATIONS TRUST FUND . . .		182,543
	FROM LOW INCOME HOME ENERGY ASSISTANCE		
	PROGRAM BLOCK GRANT TRUST FUND		187,225
	FROM OPERATING TRUST FUND		15,663
1528	OTHER PERSONAL SERVICES		
	FROM COMMUNITY SERVICES BLOCK GRANT		
	TRUST FUND		337,925
	FROM LOW INCOME HOME ENERGY ASSISTANCE		
	PROGRAM BLOCK GRANT TRUST FUND		46,148
1529	EXPENSES		
	FROM COMMUNITY SERVICES BLOCK GRANT		
	TRUST FUND		140,681
	FROM GRANTS AND DONATIONS TRUST FUND . . .		117,836
	FROM LOW INCOME HOME ENERGY ASSISTANCE		
	PROGRAM BLOCK GRANT TRUST FUND		96,684
1530	OPERATING CAPITAL OUTLAY		
	FROM COMMUNITY SERVICES BLOCK GRANT		
	TRUST FUND		1,000
	FROM GRANTS AND DONATIONS TRUST FUND . . .		1,000
	FROM LOW INCOME HOME ENERGY ASSISTANCE		
	PROGRAM BLOCK GRANT TRUST FUND		1,000
1531	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY SERVICES BLOCK		
	GRANTS		
	FROM COMMUNITY SERVICES BLOCK GRANT		
	TRUST FUND		24,662,210
1532	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HOME ENERGY ASSISTANCE		
	FROM LOW INCOME HOME ENERGY ASSISTANCE		
	PROGRAM BLOCK GRANT TRUST FUND		25,864,000
1533	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM COMMUNITY SERVICES BLOCK GRANT		
	TRUST FUND		885
	FROM GRANTS AND DONATIONS TRUST FUND . . .		559
	FROM LOW INCOME HOME ENERGY ASSISTANCE		
	PROGRAM BLOCK GRANT TRUST FUND		379
1534	SPECIAL CATEGORIES		
	COMMISSION ON COMMUNITY SERVICE		
	FROM GENERAL REVENUE FUND	175,000	
1535	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM COMMUNITY SERVICES BLOCK GRANT		
	TRUST FUND		2,959
	FROM STATE HOUSING TRUST FUND		370

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FROM GRANTS AND DONATIONS TRUST FUND . . .		1,118	
FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND		1,605	
1536 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - WEATHERIZATION GRANTS FROM GRANTS AND DONATIONS TRUST FUND . . .		2,989,280	
FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND		3,396,036	
TOTAL: PUBLIC SERVICE AND ENERGY INITIATIVES FROM GENERAL REVENUE FUND	175,000		
FROM TRUST FUNDS		58,479,328	
TOTAL POSITIONS	14.00		
TOTAL ALL FUNDS		58,654,328	

LAND ACQUISITION AND ADMINISTRATION

APPROVED SALARY RATE	707,858		
1537 SALARIES AND BENEFITS POSITIONS	17.00		
FROM FLORIDA COMMUNITIES TRUST FUND . . .		918,077	
1538 OTHER PERSONAL SERVICES FROM FLORIDA COMMUNITIES TRUST FUND . . .		50,000	
1539 EXPENSES FROM FLORIDA COMMUNITIES TRUST FUND . . .		225,845	
FROM GRANTS AND DONATIONS TRUST FUND . . .		5,000	
1540 OPERATING CAPITAL OUTLAY FROM FLORIDA COMMUNITIES TRUST FUND . . .		2,000	
1541 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FLORIDA COMMUNITIES TRUST FUND . . .		2,461	
1542 SPECIAL CATEGORIES GRANTS AND AIDS - COASTAL MANAGEMENT REQUIREMENTS FROM GRANTS AND DONATIONS TRUST FUND . . .		75,000	
1543 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FLORIDA COMMUNITIES TRUST FUND . . .		6,289	
1544 FIXED CAPITAL OUTLAY LAND ACQUISITION, ENVIRONMENTALLY ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS, STATEWIDE FROM FLORIDA FOREVER PROGRAM TRUST FUND .		66,000,000	
TOTAL: LAND ACQUISITION AND ADMINISTRATION FROM TRUST FUNDS		67,284,672	
TOTAL POSITIONS	17.00		
TOTAL ALL FUNDS		67,284,672	

PROGRAM: FLORIDA HOUSING FINANCE CORPORATION

AFFORDABLE HOUSING FINANCING

1548 SPECIAL CATEGORIES GRANTS AND AIDS - HOUSING FINANCE CORPORATION (HFC) - AFFORDABLE HOUSING PROGRAMS FROM STATE HOUSING TRUST FUND		55,906,623	
1549 SPECIAL CATEGORIES GRANTS AND AIDS - HOUSING FINANCE CORPORATION (HFC) - STATE HOUSING INITIATIVES PARTNERSHIP (SHIP) PROGRAM FROM LOCAL GOVERNMENT HOUSING TRUST FUND .		130,886,000	

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1550	SPECIAL CATEGORIES HOUSING FINANCE CORPORATION (HFC) - STATE HOUSING INITIATIVES PARTNERSHIP (SHIP) PROGRAM - MONITORING FROM LOCAL GOVERNMENT HOUSING TRUST FUND .		200,000
1551	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF CHILDREN AND FAMILIES (DCF) - HOMELESS PROGRAMS FROM LOCAL GOVERNMENT HOUSING TRUST FUND .		5,900,000
TOTAL:	AFFORDABLE HOUSING FINANCING FROM TRUST FUNDS		192,892,623
	TOTAL ALL FUNDS		192,892,623
ENVIRONMENTAL PROTECTION, DEPARTMENT OF			
PROGRAM: ADMINISTRATIVE SERVICES			
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	APPROVED SALARY RATE	14,044,180	
1552	SALARIES AND BENEFITS	POSITIONS	314.00
	FROM GENERAL REVENUE FUND		3,163,692
	FROM ADMINISTRATIVE TRUST FUND		14,221,185
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		63,031
	FROM INLAND PROTECTION TRUST FUND		184,857
	FROM GRANTS AND DONATIONS TRUST FUND		627,981
1553	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	79,500	
	FROM ADMINISTRATIVE TRUST FUND		515,659
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		243,750
	FROM GRANTS AND DONATIONS TRUST FUND		474,879
	FROM INTERNAL IMPROVEMENT TRUST FUND		100,000
1554	EXPENSES		
	FROM GENERAL REVENUE FUND	73,875	
	FROM ADMINISTRATIVE TRUST FUND		3,313,044
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		28,500
	FROM INLAND PROTECTION TRUST FUND		51,822
	FROM GRANTS AND DONATIONS TRUST FUND		485,089
	FROM INTERNAL IMPROVEMENT TRUST FUND		900,000
1555	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND		117,414
	FROM GRANTS AND DONATIONS TRUST FUND		1,399
1556	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND		220,846
1557	SPECIAL CATEGORIES NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM FROM ADMINISTRATIVE TRUST FUND		30,813
1558	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND		98,914
	FROM GRANTS AND DONATIONS TRUST FUND		204
1559	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ADMINISTRATIVE TRUST FUND		9,910
1560	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND		357,407

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1561	SPECIAL CATEGORIES PETROLEUM CLEANUP AUDITS FROM INLAND PROTECTION TRUST FUND		430,980
1562	SPECIAL CATEGORIES GRANTS AND AIDS - COASTAL MANAGEMENT REQUIREMENTS FROM GRANTS AND DONATIONS TRUST FUND . . .		878,004
1563	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	27,341	95,037
	FROM ADMINISTRATIVE TRUST FUND		377
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		2,398
	FROM INLAND PROTECTION TRUST FUND		3,476
1564	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA COASTAL ZONE MANAGEMENT PROGRAM FROM GRANTS AND DONATIONS TRUST FUND . . .		1,150,000
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	3,344,408	24,606,976
	FROM TRUST FUNDS		
	TOTAL POSITIONS	314.00	
	TOTAL ALL FUNDS		27,951,384

PROGRAM: STATE LANDS

INVASIVE PLANT CONTROL

	APPROVED SALARY RATE	1,142,003	
1565	SALARIES AND BENEFITS FROM INVASIVE PLANT CONTROL TRUST FUND . .	27.50	1,496,870
1566	OTHER PERSONAL SERVICES FROM INVASIVE PLANT CONTROL TRUST FUND . .		667,080
1567	EXPENSES FROM INVASIVE PLANT CONTROL TRUST FUND . .		1,165,675
1568	OPERATING CAPITAL OUTLAY FROM INVASIVE PLANT CONTROL TRUST FUND . .		26,782
1569	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INVASIVE PLANT CONTROL TRUST FUND . .		100,000
1570	SPECIAL CATEGORIES CONTROL OF INVASIVE EXOTICS FROM INVASIVE PLANT CONTROL TRUST FUND . .		33,434,647
	FROM GRANTS AND DONATIONS TRUST FUND . . .		800,000
1571	SPECIAL CATEGORIES TRANSFER - DIVISION OF FORESTRY INCIDENTAL TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND		329,044
1572	SPECIAL CATEGORIES TRANSFER TO FISH AND WILDLIFE CONSERVATION COMMISSION FOR ADMINISTRATIVE OVERHEAD FROM INVASIVE PLANT CONTROL TRUST FUND . .		880,000
1573	SPECIAL CATEGORIES TRANSFER TO THE UNIVERSITY OF FLORIDA - COOPERATIVE AQUATIC PLANT EDUCATION PROGRAM FROM INVASIVE PLANT CONTROL TRUST FUND . .		25,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1574	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES/ IFAS/INVASIVE EXOTIC PLANT RESEARCH FROM INVASIVE PLANT CONTROL TRUST FUND . .		874,171
1575	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INVASIVE PLANT CONTROL TRUST FUND . .		13,312
TOTAL:	INVASIVE PLANT CONTROL FROM TRUST FUNDS		39,812,581
	TOTAL POSITIONS	27.50	
	TOTAL ALL FUNDS		39,812,581
LAND ADMINISTRATION			
	APPROVED SALARY RATE	2,041,933	
1576	SALARIES AND BENEFITS POSITIONS FROM INTERNAL IMPROVEMENT TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND FROM WATER MANAGEMENT LANDS TRUST FUND . .	44.00	2,392,260 195,578 54,409
1577	OTHER PERSONAL SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND		120,000 524,921 4,000
1578	EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND . . . FROM INTERNAL IMPROVEMENT TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND FROM WATER MANAGEMENT LANDS TRUST FUND . .		390,005 34,528 582,704 18,394 6,553
1579	OPERATING CAPITAL OUTLAY FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND . . .		38,737 42,550
1580	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INTERNAL IMPROVEMENT TRUST FUND . . .		64,000
1581	SPECIAL CATEGORIES NATURAL AREAS INVENTORY FROM CONSERVATION AND RECREATION LANDS TRUST FUND		445,895
1582	SPECIAL CATEGORIES PAYMENT IN LIEU OF TAXES FROM CONSERVATION AND RECREATION LANDS TRUST FUND		1,360,000
1583	SPECIAL CATEGORIES FLORIDA FOREVER FROM CONSERVATION AND RECREATION LANDS TRUST FUND		150,000
1584	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND . . . FROM INTERNAL IMPROVEMENT TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND FROM WATER MANAGEMENT LANDS TRUST FUND . .		12,663 3,433 23,387 1,504 377

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1584A	SPECIAL CATEGORIES		
	TRANSFER GENERAL REVENUE AND TRUST FUND		
	REVENUES TO FLORIDA FOREVER TRUST FUND FOR		
	LAND ACQUISITION		
	FROM GENERAL REVENUE FUND	263,100,000	
	FROM FLORIDA PRESERVATION 2000 TRUST		
	FUND		36,900,000
1584B	SPECIAL CATEGORIES		
	TRANSFER TO SAVE OUR EVERGLADES TRUST FUND		
	FROM GENERAL REVENUE FUND	100,000,000	
1585	FIXED CAPITAL OUTLAY		
	LAND ACQUISITION, ENVIRONMENTALLY		
	ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS,		
	STATEWIDE		
	FROM FLORIDA FOREVER TRUST FUND		105,000,000
1586	FIXED CAPITAL OUTLAY		
	DEBT SERVICE		
	FROM LAND ACQUISITION TRUST FUND		354,910,252
1587	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	AID TO WATER MANAGEMENT DISTRICTS-LAND		
	ACQUISITION		
	FROM FLORIDA FOREVER TRUST FUND		105,000,000
	FROM WATER MANAGEMENT LANDS TRUST FUND . .		59,000,000
1588	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	EVERGLADES RESTORATION		
	FROM SAVE OUR EVERGLADES TRUST FUND . . .		100,000,000
TOTAL:	LAND ADMINISTRATION		
	FROM GENERAL REVENUE FUND	363,100,000	
	FROM TRUST FUNDS		767,276,150
	TOTAL POSITIONS	44.00	
	TOTAL ALL FUNDS		1130,376,150
LAND MANAGEMENT			
	APPROVED SALARY RATE	3,924,741	
1589	SALARIES AND BENEFITS	POSITIONS	101.00
	FROM CONSERVATION AND RECREATION LANDS		
	TRUST FUND		746,945
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .		4,367,917
1590	OTHER PERSONAL SERVICES		
	FROM CONSERVATION AND RECREATION LANDS		
	TRUST FUND		914,659
	FROM GRANTS AND DONATIONS TRUST FUND . . .		874,024
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .		856,519

From the funds provided in Specific Appropriation 1590, \$430,000 from the Internal Improvement Trust Fund is for the State Lands Information Systems Integration Project. Prior to the release of these funds, the Department of Environmental Protection must prepare a detailed operational work plan describing the business objectives and expected outcomes to be attained, and specifying planned project milestones, deliverables, and expenditures for the project. The operational work plan shall be updated quarterly and submitted for review and approval by the Executive Office of the Governor in consultation with the chairs of the House and Senate appropriations committees. Funds released for this project shall not exceed the amounts needed for Fiscal Year 2004-2005 pursuant to the approved operational work plan.

The Department of Environmental Protection must submit to the chairs of the Senate and House appropriations committees and to the Executive Office of the Governor a quarterly status report describing the progress made to date, actual completion dates, actual costs incurred, and current issues requiring resolution. Operational work plans and status reports provided for the State Lands Information Systems Integration Project must comply with all standards for these documents published by the State Technology Office and the Technology Review Workgroup.

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1591	EXPENSES	
	FROM CONSERVATION AND RECREATION LANDS	
	TRUST FUND	204,454
	FROM FORFEITED PROPERTY TRUST FUND	47,500
	FROM GRANTS AND DONATIONS TRUST FUND . . .	433,457
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .	1,447,510
1592	OPERATING CAPITAL OUTLAY	
	FROM CONSERVATION AND RECREATION LANDS	
	TRUST FUND	33,111
	FROM GRANTS AND DONATIONS TRUST FUND . . .	150,000
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .	120,363
1593	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF AGRICULTURE	
	PLANT INDUSTRY TRUST FUND	
	FROM CONSERVATION AND RECREATION LANDS	
	TRUST FUND	250,000
1594	SPECIAL CATEGORIES	
	STATE LANDS STEWARDSHIP	
	FROM CONSERVATION AND RECREATION LANDS	
	TRUST FUND	375,000
1595	SPECIAL CATEGORIES	
	NATIONAL OCEAN SURVEY	
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .	84,000
1596	SPECIAL CATEGORIES	
	RICO ACT- DISTRIBUTION OF PROCEEDS FROM	
	PROPERTY SALES	
	FROM FORFEITED PROPERTY TRUST FUND	716,932
1597	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .	50,201
1598	SPECIAL CATEGORIES	
	TOPOGRAPHIC MAPPING	
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .	200,000
1599	SPECIAL CATEGORIES	
	INTERIM LAND MANAGEMENT OF CONSERVATION	
	AND RECREATION LANDS PROGRAM	
	FROM CONSERVATION AND RECREATION LANDS	
	TRUST FUND	3,330,000
1600	SPECIAL CATEGORIES	
	TRANSFER - DIVISION OF FORESTRY INCIDENTAL	
	TRUST FUND	
	FROM CONSERVATION AND RECREATION LANDS	
	TRUST FUND	17,082,148
1601	SPECIAL CATEGORIES	
	TRANSFER TO FISH AND WILDLIFE CONSERVATION	
	COMMISSION FOR MANAGEMENT OF CARL LANDS	
	FROM CONSERVATION AND RECREATION LANDS	
	TRUST FUND	15,873,605
1602	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF STATE FOR GRANTS	
	AND DONATIONS TRUST FUND	
	FROM CONSERVATION AND RECREATION LANDS	
	TRUST FUND	5,819,012
1603	SPECIAL CATEGORIES	
	TRANSFER TO STATE GAME TRUST FUND	
	FROM CONSERVATION AND RECREATION LANDS	
	TRUST FUND	11,628,532
1604	SPECIAL CATEGORIES	
	WATER MANAGEMENT DISTRICT PROPERTY TAXES	
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .	50,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1605	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM CONSERVATION AND RECREATION LANDS		
	TRUST FUND		5,216
	FROM GRANTS AND DONATIONS TRUST FUND . . .		846
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .		18,530
1606	FIXED CAPITAL OUTLAY		
	BELLE GLADE HAZARDOUS WASTE CLEANUP		
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .		250,000
TOTAL:	LAND MANAGEMENT		
	FROM TRUST FUNDS		65,930,481
	TOTAL POSITIONS	101.00	
	TOTAL ALL FUNDS		65,930,481
PROGRAM: DISTRICT OFFICES			
WATER RESOURCE PROTECTION AND RESTORATION			
	APPROVED SALARY RATE		17,673,706
1607	SALARIES AND BENEFITS	POSITIONS	460.00
	FROM GENERAL REVENUE FUND		12,382,459
	FROM ECOSYSTEM MANAGEMENT AND		
	RESTORATION TRUST FUND		3,433,254
	FROM GRANTS AND DONATIONS TRUST FUND . . .		441,268
	FROM LAND ACQUISITION TRUST FUND		1,157,785
	FROM PERMIT FEE TRUST FUND		5,305,592
1608	OTHER PERSONAL SERVICES		
	FROM ECOSYSTEM MANAGEMENT AND		
	RESTORATION TRUST FUND		294,303
1609	EXPENSES		
	FROM GENERAL REVENUE FUND	153,288	
	FROM ECOSYSTEM MANAGEMENT AND		
	RESTORATION TRUST FUND		1,543,978
	FROM GRANTS AND DONATIONS TRUST FUND . . .		35,196
	FROM LAND ACQUISITION TRUST FUND		216,899
	FROM PERMIT FEE TRUST FUND		309,893
1610	SPECIAL CATEGORIES		
	WATER QUALITY MANAGEMENT/PLANNING GRANTS		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		477,072
1611	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ECOSYSTEM MANAGEMENT AND		
	RESTORATION TRUST FUND		30,215
	FROM GRANTS AND DONATIONS TRUST FUND . . .		2,304
	FROM PERMIT FEE TRUST FUND		6,633
1612	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	100,506	
	FROM ECOSYSTEM MANAGEMENT AND		
	RESTORATION TRUST FUND		19,410
	FROM GRANTS AND DONATIONS TRUST FUND . . .		4,274
	FROM LAND ACQUISITION TRUST FUND		10,915
	FROM PERMIT FEE TRUST FUND		31,245
	FROM WATER QUALITY ASSURANCE TRUST FUND .		8,580
1613	FIXED CAPITAL OUTLAY		
	NATIONAL OCEANIC AND ATMOSPHERIC		
	ADMINISTRATION - NON POINT SOURCE GRANTS		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		170,000
1614	FIXED CAPITAL OUTLAY		
	DEPARTMENT OF TRANSPORTATION MITIGATION		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		580,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1615	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - INDIAN RIVER LAGOON BLUEWAY BUFFER NATIONAL COASTAL WETLAND GRANTS FROM GRANTS AND DONATIONS TRUST FUND . . .		367,500
1616	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY LAKE WORTH LAGOON FROM GRANTS AND DONATIONS TRUST FUND . . .		1,000,000
TOTAL:	WATER RESOURCE PROTECTION AND RESTORATION FROM GENERAL REVENUE FUND	12,636,253	
	FROM TRUST FUNDS		15,446,316
	TOTAL POSITIONS	460.00	
	TOTAL ALL FUNDS		28,082,569

AIR ASSESSMENT

	APPROVED SALARY RATE	769,212	
1617	SALARIES AND BENEFITS POSITIONS FROM AIR POLLUTION CONTROL TRUST FUND . . FROM GRANTS AND DONATIONS TRUST FUND . . .	17.00	830,383 158,753
1618	OTHER PERSONAL SERVICES FROM AIR POLLUTION CONTROL TRUST FUND . . FROM GRANTS AND DONATIONS TRUST FUND . . .		28,445 60,000
1619	EXPENSES FROM AIR POLLUTION CONTROL TRUST FUND . . FROM GRANTS AND DONATIONS TRUST FUND . . .		88,016 40,272
1620	OPERATING CAPITAL OUTLAY FROM AIR POLLUTION CONTROL TRUST FUND . .		9,572
1621	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND . . FROM GRANTS AND DONATIONS TRUST FUND . . .		5,648 1,131
TOTAL:	AIR ASSESSMENT FROM TRUST FUNDS		1,222,220
	TOTAL POSITIONS	17.00	
	TOTAL ALL FUNDS		1,222,220

AIR POLLUTION PREVENTION

	APPROVED SALARY RATE	3,275,711	
1622	SALARIES AND BENEFITS POSITIONS FROM AIR POLLUTION CONTROL TRUST FUND . .	80.00	4,153,419
1623	OTHER PERSONAL SERVICES FROM AIR POLLUTION CONTROL TRUST FUND . .		174,156
1624	EXPENSES FROM AIR POLLUTION CONTROL TRUST FUND . .		519,966
1625	OPERATING CAPITAL OUTLAY FROM AIR POLLUTION CONTROL TRUST FUND . .		88,735
1626	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM AIR POLLUTION CONTROL TRUST FUND . .		13,968
1627	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND . .		31,757

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: AIR POLLUTION PREVENTION		
FROM TRUST FUNDS		4,982,001
TOTAL POSITIONS	80.00	
TOTAL ALL FUNDS		4,982,001

WASTE CONTROL

APPROVED SALARY RATE	6,429,276	
1628 SALARIES AND BENEFITS	POSITIONS	163.00
FROM GENERAL REVENUE FUND		271,570
FROM INLAND PROTECTION TRUST FUND		2,337,401
FROM GRANTS AND DONATIONS TRUST FUND		1,090,093
FROM PERMIT FEE TRUST FUND		661,222
FROM SOLID WASTE MANAGEMENT TRUST FUND		1,420,660
FROM WATER QUALITY ASSURANCE TRUST FUND		2,489,010
1629 OTHER PERSONAL SERVICES		
FROM INLAND PROTECTION TRUST FUND		110,000
1630 EXPENSES		
FROM GENERAL REVENUE FUND	37,540	
FROM INLAND PROTECTION TRUST FUND		258,495
FROM GRANTS AND DONATIONS TRUST FUND		107,110
FROM PERMIT FEE TRUST FUND		39,001
FROM SOLID WASTE MANAGEMENT TRUST FUND		152,160
FROM WATER QUALITY ASSURANCE TRUST FUND		241,481
1631 OPERATING CAPITAL OUTLAY		
FROM SOLID WASTE MANAGEMENT TRUST FUND		60,919
1632 SPECIAL CATEGORIES		
HAZARDOUS WASTE CLEANUP		
FROM WATER QUALITY ASSURANCE TRUST FUND		120,594
1633 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM INLAND PROTECTION TRUST FUND		4,021
FROM GRANTS AND DONATIONS TRUST FUND		4,356
1634 SPECIAL CATEGORIES		
RESEARCH, DEVELOPMENT AND TECHNICAL ASSISTANCE - WASTE TIRE ABATEMENT PROGRAM		
FROM SOLID WASTE MANAGEMENT TRUST FUND		14,000
1635 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	3,767	
FROM INLAND PROTECTION TRUST FUND		17,201
FROM GRANTS AND DONATIONS TRUST FUND		8,284
FROM PERMIT FEE TRUST FUND		3,390
FROM SOLID WASTE MANAGEMENT TRUST FUND		9,788
FROM WATER QUALITY ASSURANCE TRUST FUND		18,947
TOTAL: WASTE CONTROL		
FROM GENERAL REVENUE FUND	312,877	
FROM TRUST FUNDS		9,168,133
TOTAL POSITIONS	163.00	
TOTAL ALL FUNDS		9,481,010

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	4,086,828	
1636 SALARIES AND BENEFITS	POSITIONS	98.00
FROM GENERAL REVENUE FUND	2,747,690	
FROM ADMINISTRATIVE TRUST FUND		1,348,717
FROM AIR POLLUTION CONTROL TRUST FUND		932,949
FROM SOLID WASTE MANAGEMENT TRUST FUND		271,240
1637 OTHER PERSONAL SERVICES		
FROM ADMINISTRATIVE TRUST FUND		127,564

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		200,000
1638	EXPENSES		
	FROM GENERAL REVENUE FUND	1,207,482	
	FROM ADMINISTRATIVE TRUST FUND		582,724
	FROM AIR POLLUTION CONTROL TRUST FUND . .		276,266
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		15,544
	FROM LAND ACQUISITION TRUST FUND		27,923
	FROM SOLID WASTE MANAGEMENT TRUST FUND . .		39,739
1639	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND		13,804
1640	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	157,324	
	FROM ADMINISTRATIVE TRUST FUND		31,973
1641	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	31,245	
	FROM ADMINISTRATIVE TRUST FUND		3,273
	FROM AIR POLLUTION CONTROL TRUST FUND . .		1,881
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		170
	FROM SOLID WASTE MANAGEMENT TRUST FUND . .		1,504
	FROM WATER QUALITY ASSURANCE TRUST FUND .		86
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	4,143,741	
	FROM TRUST FUNDS		3,875,357
	TOTAL POSITIONS	98.00	
	TOTAL ALL FUNDS		8,019,098
WASTE CLEANUP			
	APPROVED SALARY RATE	78,873	
1642	SALARIES AND BENEFITS		
	POSITIONS	1.00	
	FROM WATER QUALITY ASSURANCE TRUST FUND .		97,843
1643	SPECIAL CATEGORIES		
	HAZARDOUS WASTE CLEANUP		
	FROM WATER QUALITY ASSURANCE TRUST FUND .		69,941
1644	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM WATER QUALITY ASSURANCE TRUST FUND .		377
TOTAL:	WASTE CLEANUP		
	FROM TRUST FUNDS		168,161
	TOTAL POSITIONS	1.00	
	TOTAL ALL FUNDS		168,161
PROGRAM: RESOURCE ASSESSMENT AND MANAGEMENT			
FLORIDA GEOLOGICAL SURVEY			
	APPROVED SALARY RATE	1,627,409	
1645	SALARIES AND BENEFITS		
	POSITIONS	39.00	
	FROM MINERALS TRUST FUND		1,982,721
	FROM WATER QUALITY ASSURANCE TRUST FUND .		126,687
1646	OTHER PERSONAL SERVICES		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		342,229
	FROM MINERALS TRUST FUND		422,651
1647	EXPENSES		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		326,068

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM MINERALS TRUST FUND	367,713	
	FROM WATER QUALITY ASSURANCE TRUST FUND	441,701	
1648	OPERATING CAPITAL OUTLAY		
	FROM GRANTS AND DONATIONS TRUST FUND	46,000	
	FROM MINERALS TRUST FUND	117,273	
	FROM WATER QUALITY ASSURANCE TRUST FUND	12,078	
1649	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM MINERALS TRUST FUND	679,000	
1650	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM MINERALS TRUST FUND	8,799	
1651	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GRANTS AND DONATIONS TRUST FUND	2,025	
	FROM MINERALS TRUST FUND	14,686	
	FROM WATER QUALITY ASSURANCE TRUST FUND	754	
TOTAL:	FLORIDA GEOLOGICAL SURVEY		
	FROM TRUST FUNDS	4,890,385	
	TOTAL POSITIONS	39.00	
	TOTAL ALL FUNDS	4,890,385	

LABORATORY SERVICES

	APPROVED SALARY RATE	3,217,771	
1652	SALARIES AND BENEFITS		82.00
	POSITIONS		
	FROM ADMINISTRATIVE TRUST FUND	427,725	
	FROM ENVIRONMENTAL LABORATORY TRUST FUND	3,784,115	
1653	OTHER PERSONAL SERVICES		
	FROM ENVIRONMENTAL LABORATORY TRUST FUND	1,254,590	
	FROM GRANTS AND DONATIONS TRUST FUND	60,039	
1654	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND	42,755	
	FROM ENVIRONMENTAL LABORATORY TRUST FUND	1,640,970	
	FROM GRANTS AND DONATIONS TRUST FUND	60,000	
1655	OPERATING CAPITAL OUTLAY		
	FROM ENVIRONMENTAL LABORATORY TRUST FUND	262,500	
	FROM GRANTS AND DONATIONS TRUST FUND	13,002	
1656	SPECIAL CATEGORIES		
	GROUND WATER QUALITY MONITORING NETWORK		
	FROM ENVIRONMENTAL LABORATORY TRUST FUND	125,000	
1657	SPECIAL CATEGORIES		
	WATER MANAGEMENT DISTRICTS LABORATORY		
	SUPPORT		
	FROM ENVIRONMENTAL LABORATORY TRUST FUND	519,764	
1658	SPECIAL CATEGORIES		
	EVERGLADES LAB SUPPORT		
	FROM ENVIRONMENTAL LABORATORY TRUST FUND	494,180	
1659	SPECIAL CATEGORIES		
	SPECIAL STUDIES		
	FROM ENVIRONMENTAL LABORATORY TRUST FUND	500,000	
1660	SPECIAL CATEGORIES		
	HAZARDOUS WASTE CLEANUP		
	FROM ENVIRONMENTAL LABORATORY TRUST FUND	357,000	
1661	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND	16,580	
	FROM ENVIRONMENTAL LABORATORY TRUST FUND	3,580	

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1662	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM ADMINISTRATIVE TRUST FUND			1,881
	FROM ENVIRONMENTAL LABORATORY TRUST FUND			32,147
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND			2,025
	FROM WATER QUALITY ASSURANCE TRUST FUND			1,015
TOTAL:	LABORATORY SERVICES			
	FROM TRUST FUNDS			9,598,868
	TOTAL POSITIONS	82.00		
	TOTAL ALL FUNDS			9,598,868

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE		2,823,442	
1663	SALARIES AND BENEFITS	POSITIONS	68.00	
	FROM WORKING CAPITAL TRUST FUND			3,587,993
1664	OTHER PERSONAL SERVICES			
	FROM WORKING CAPITAL TRUST FUND			400,000
1665	EXPENSES			
	FROM WORKING CAPITAL TRUST FUND			3,093,009
1666	OPERATING CAPITAL OUTLAY			
	FROM WORKING CAPITAL TRUST FUND			82,500
1667	SPECIAL CATEGORIES			
	INTEGRATED DATABASE FOR REGULATORY APPLICATIONS			
	FROM AIR POLLUTION CONTROL TRUST FUND			1,137,325
	FROM PERMIT FEE TRUST FUND			1,100,000
1668	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM WORKING CAPITAL TRUST FUND			13,326
1669	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM WORKING CAPITAL TRUST FUND			26,863
1670	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM WORKING CAPITAL TRUST FUND			2,165,655
TOTAL:	INFORMATION TECHNOLOGY			
	FROM TRUST FUNDS			11,606,671
	TOTAL POSITIONS	68.00		
	TOTAL ALL FUNDS			11,606,671

PROGRAM: WATER RESOURCE MANAGEMENT

BEACH MANAGEMENT

	APPROVED SALARY RATE		2,761,182	
1671	SALARIES AND BENEFITS	POSITIONS	71.00	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND			3,197,257
	FROM PERMIT FEE TRUST FUND			371,090
1672	OTHER PERSONAL SERVICES			
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND			497,857
1673	EXPENSES			
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND			512,010
	FROM PERMIT FEE TRUST FUND			307,101

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1674	OPERATING CAPITAL OUTLAY FROM PERMIT FEE TRUST FUND	18,389
1675	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	8,039
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	18,442
	FROM PERMIT FEE TRUST FUND	1,504
1676	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY BEACH PROJECTS - STATEWIDE FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	22,500,000

Funds in Specific Appropriation 1676 are provided to fund, in accordance with section 161.101, Florida Statutes, the priority and alternate lists included in the Florida Beach Erosion Control Program Fixed Capital Outlay Legislative Budget Request, as revised dated January 9, 2004.

TOTAL:	BEACH MANAGEMENT FROM GENERAL REVENUE FUND	8,039
	FROM TRUST FUNDS	27,423,650
	TOTAL POSITIONS	71.00
	TOTAL ALL FUNDS	27,431,689

WATER RESOURCE PROTECTION AND RESTORATION

	APPROVED SALARY RATE	12,515,414
1677	SALARIES AND BENEFITS POSITIONS 280.00 FROM GENERAL REVENUE FUND	2,485,187
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	274,323
	FROM GRANTS AND DONATIONS TRUST FUND	6,168,201
	FROM LAND ACQUISITION TRUST FUND	478,095
	FROM MINERALS TRUST FUND	1,607,695
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND	1,202,238
	FROM PERMIT FEE TRUST FUND	1,075,044
	FROM WATER QUALITY ASSURANCE TRUST FUND	2,712,559
1678	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	20,994
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	520,000
	FROM LAND ACQUISITION TRUST FUND	2,454,271
	FROM MINERALS TRUST FUND	145,479
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND	12,985
	FROM WATER QUALITY ASSURANCE TRUST FUND	407,956
1679	EXPENSES FROM GENERAL REVENUE FUND	245,743
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	65,251
	FROM LAND ACQUISITION TRUST FUND	37,937
	FROM MINERALS TRUST FUND	410,648
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND	86,065
	FROM PERMIT FEE TRUST FUND	549,732
	FROM WATER QUALITY ASSURANCE TRUST FUND	395,976
1680	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LAKE OKEECHOBEE RESTORATION FROM LAKE OKEECHOBEE PROTECTION TRUST FUND	3,300,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1681	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SUWANNEE RIVER WATER MANAGEMENT DISTRICT - ENVIRONMENTAL RESOURCE PERMITTING FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	453,000
1682	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - WATER MANAGEMENT DISTRICT PERMITTING ASSISTANCE FROM PERMIT FEE TRUST FUND	250,000
1683	OPERATING CAPITAL OUTLAY FROM NON-MANDATORY LAND RECLAMATION TRUST FUND	40,125
1684	SPECIAL CATEGORIES GROUND WATER QUALITY MONITORING NETWORK FROM WATER MANAGEMENT LANDS TRUST FUND . . FROM WATER QUALITY ASSURANCE TRUST FUND .	6,600,000 1,798,745
1685	SPECIAL CATEGORIES WATER QUALITY MANAGEMENT/PLANNING GRANTS FROM GRANTS AND DONATIONS TRUST FUND . . .	6,510,605
1686	SPECIAL CATEGORIES NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM FROM PERMIT FEE TRUST FUND	2,283,140
1687	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND .	2,549,943
1688	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	149,043 28,377
1689	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF HEALTH FOR STATE UNDERGROUND PETROLEUM ENVIRONMENTAL RESPONSE ACT FROM INLAND PROTECTION TRUST FUND	1,285,197
1690	SPECIAL CATEGORIES HABITAT RESTORATION FROM NON-MANDATORY LAND RECLAMATION TRUST FUND	200,000
1691	SPECIAL CATEGORIES U.S. GEOLOGIC SURVEY COOPERATIVE AGREEMENT FROM GRANTS AND DONATIONS TRUST FUND . . . FROM WATER QUALITY ASSURANCE TRUST FUND .	78,500 214,897
1692	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND	300,000
1693	SPECIAL CATEGORIES WATER WELL CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND .	1,581,061
1694	SPECIAL CATEGORIES TRANSFER TO INSTITUTE OF FOOD AND AGRICULTURE SCIENCES (IFAS) - LAKEWATCH FROM WATER QUALITY ASSURANCE TRUST FUND .	450,000
1695	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	14,430 2,636 52,186

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM LAND ACQUISITION TRUST FUND	3,516	
	FROM MINERALS TRUST FUND	15,571	
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND	5,523	
	FROM PERMIT FEE TRUST FUND	6,025	
	FROM WATER QUALITY ASSURANCE TRUST FUND	20,851	
1696	SPECIAL CATEGORIES		
	WETLANDS PROTECTION		
	FROM GRANTS AND DONATIONS TRUST FUND	284,459	
1697	FIXED CAPITAL OUTLAY		
	NON-MANDATORY LAND RECLAMATION PROJECTS		
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND	42,700,000	
From the funds in Specific Appropriation 1697, at least \$3 million shall be for the reclamation of eligible phosphate lands mined before July, 1975.			
1700	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	GRANTS AND AID - NON-POINT SOURCE (NPS) MANAGEMENT PLANNING GRANTS		
	FROM GRANTS AND DONATIONS TRUST FUND	15,000,000	
	FROM WATER QUALITY ASSURANCE TRUST FUND	3,000,000	
1701	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	DRINKING WATER FACILITY CONSTRUCTION - STATE REVOLVING LOAN		
	FROM GENERAL REVENUE FUND	5,000,000	
	FROM DRINKING WATER REVOLVING LOAN TRUST FUND	40,000,000	
1702	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	WASTEWATER TREATMENT FACILITY CONSTRUCTION		
	FROM GENERAL REVENUE FUND	8,500,000	
	FROM WASTEWATER TREATMENT AND STORMWATER MANAGEMENT REVOLVING LOAN TRUST FUND	86,500,000	
1702A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	SMALL COMMUNITIES INFRASTRUCTURE GRANT		
	FROM GENERAL REVENUE FUND	1,500,000	
1703	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	SMALL COUNTY WASTEWATER TREATMENT GRANTS		
	FROM GRANTS AND DONATIONS TRUST FUND	3,500,000	
TOTAL:	WATER RESOURCE PROTECTION AND RESTORATION		
	FROM GENERAL REVENUE FUND	17,915,397	
	FROM TRUST FUNDS	237,618,812	
	TOTAL POSITIONS	280.00	
	TOTAL ALL FUNDS	255,534,209	
WATER SUPPLY			
	APPROVED SALARY RATE	662,621	
1704	SALARIES AND BENEFITS	14.00	
	FROM GENERAL REVENUE FUND	756,474	
	FROM GRANTS AND DONATIONS TRUST FUND	69,429	
1705	EXPENSES		
	FROM GENERAL REVENUE FUND	194,827	
	FROM GRANTS AND DONATIONS TRUST FUND	1,339	
1705A	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - SUWANNEE RIVER WATER MANAGEMENT DISTRICT OPERATIONS		
	FROM WATER MANAGEMENT LANDS TRUST FUND	329,977	

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1706	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NW FLORIDA WATER MANAGEMENT DISTRICT OPERATIONS FROM WATER MANAGEMENT LANDS TRUST FUND . . .		1,044,926
1707	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - WATER MANAGEMENT DISTRICTS - WETLANDS PROTECTION FROM GENERAL REVENUE FUND	547,000	
1708	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	4,894	377
TOTAL:	WATER SUPPLY FROM GENERAL REVENUE FUND FROM TRUST FUNDS	1,503,195	1,446,048
	TOTAL POSITIONS	14.00	
	TOTAL ALL FUNDS		2,949,243
PROGRAM: WASTE MANAGEMENT			
WASTE CLEANUP			
	APPROVED SALARY RATE	3,941,153	
1709	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM INLAND PROTECTION TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND . . FROM WATER QUALITY ASSURANCE TRUST FUND .	97.00 83,228	3,546,773 20 1,452,789
1710	EXPENSES FROM GENERAL REVENUE FUND FROM INLAND PROTECTION TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND .	28,913	485,489 161,434
1711	OPERATING CAPITAL OUTLAY FROM INLAND PROTECTION TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND .		29,787 11,032
1712	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND .		2,167,417
1713	SPECIAL CATEGORIES DRYCLEANING CONTAMINATION CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND .		100,000
1714	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND .		17,475 6,779
1715	SPECIAL CATEGORIES TRANSFER TO OTHER AGENCIES FOR IMPLEMENTATION OF HOUSE BILL 1671 FROM WATER QUALITY ASSURANCE TRUST FUND .		231,092
1716	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND . . .		11,197,668 1,600,048
1717	SPECIAL CATEGORIES LOCAL GOVERNMENT CLEANUP CONTRACTING FROM INLAND PROTECTION TRUST FUND		10,000,000
1718	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	377	

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM INLAND PROTECTION TRUST FUND	30,405
	FROM GRANTS AND DONATIONS TRUST FUND . . .	126
	FROM WATER QUALITY ASSURANCE TRUST FUND .	10,291
1719	FIXED CAPITAL OUTLAY DRY CLEANING SOLVENT CONTAMINATED SITE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND .	10,149,508
1720	FIXED CAPITAL OUTLAY CLEANUP OF STATE OWNED LANDS FROM INLAND PROTECTION TRUST FUND	2,500,000
1721	FIXED CAPITAL OUTLAY WASTE TIRE ABATEMENT FROM SOLID WASTE MANAGEMENT TRUST FUND . .	50,000
1722	FIXED CAPITAL OUTLAY PETROLEUM TANKS CLEANUP - PREAPPROVALS FROM INLAND PROTECTION TRUST FUND	150,000,000

Funds in Specific Appropriation 1722 shall be encumbered, and task assignments made, at a uniform rate throughout the fiscal year; that is, approximately 8.33 percent of the total funds shall be encumbered in each month. The department is authorized to make assignments and encumber funds at a rate not to exceed 120 percent of that uniform rate to meet unforeseen contingencies after making a finding to that effect and adjusting remaining encumbrances accordingly. This adjustment shall not decrease the rate of encumbrances for the remaining months of the fiscal year by more than 20 percent of the base rate of approximately 8.33 percent per month.

1723	FIXED CAPITAL OUTLAY HAZARDOUS WASTE CONTAMINATED SITE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND .	4,200,000
TOTAL:	WASTE CLEANUP FROM GENERAL REVENUE FUND	112,518
	FROM TRUST FUNDS	197,948,133
	TOTAL POSITIONS	97.00
	TOTAL ALL FUNDS	198,060,651

WASTE CONTROL

	APPROVED SALARY RATE	6,395,702
1724	SALARIES AND BENEFITS POSITIONS	154.00
	FROM INLAND PROTECTION TRUST FUND	1,380,617
	FROM GRANTS AND DONATIONS TRUST FUND . . .	1,929,395
	FROM PERMIT FEE TRUST FUND	44,726
	FROM SOLID WASTE MANAGEMENT TRUST FUND . .	2,299,201
	FROM WATER QUALITY ASSURANCE TRUST FUND .	2,551,388
1725	OTHER PERSONAL SERVICES FROM INLAND PROTECTION TRUST FUND	23,780
	FROM GRANTS AND DONATIONS TRUST FUND . . .	323,193
	FROM SOLID WASTE MANAGEMENT TRUST FUND . .	149,982
	FROM WATER QUALITY ASSURANCE TRUST FUND .	12,000
1726	EXPENSES FROM INLAND PROTECTION TRUST FUND	161,532
	FROM GRANTS AND DONATIONS TRUST FUND . . .	626,583
	FROM PERMIT FEE TRUST FUND	6,712
	FROM SOLID WASTE MANAGEMENT TRUST FUND . .	362,453
	FROM WATER QUALITY ASSURANCE TRUST FUND .	281,040
1727	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SOUTHERN WASTE INFORMATION EXCHANGE CLEARING HOUSE FROM SOLID WASTE MANAGEMENT TRUST FUND . .	300,000
1728	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LOCAL HAZARDOUS WASTE COLLECTION FROM WATER QUALITY ASSURANCE TRUST FUND .	599,994

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1729	OPERATING CAPITAL OUTLAY	
	FROM INLAND PROTECTION TRUST FUND	9,928
	FROM SOLID WASTE MANAGEMENT TRUST FUND . .	44,094
	FROM WATER QUALITY ASSURANCE TRUST FUND .	33,061
1730	SPECIAL CATEGORIES	
	STORAGE TANK COMPLIANCE VERIFICATION	
	FROM INLAND PROTECTION TRUST FUND	10,000,000
1731	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF HEALTH FOR	
	BIOMEDICAL WASTE REGULATION	
	FROM SOLID WASTE MANAGEMENT TRUST FUND . .	880,000
1732	SPECIAL CATEGORIES	
	FEDERAL WASTE PLANNING GRANTS	
	FROM GRANTS AND DONATIONS TRUST FUND . . .	743,050
1733	SPECIAL CATEGORIES	
	HAZARDOUS WASTE SITES RESTORATION	
	FROM GRANTS AND DONATIONS TRUST FUND . . .	1,999,847
1734	SPECIAL CATEGORIES	
	HAZARDOUS WASTE COMPLIANCE ASSISTANCE AND	
	EDUCATION	
	FROM SOLID WASTE MANAGEMENT TRUST FUND . .	200,000
1735	SPECIAL CATEGORIES	
	POLLUTION RESTORATION CONTRACTS	
	FROM ECOSYSTEM MANAGEMENT AND	
	RESTORATION TRUST FUND	199,880
1736	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF AGRICULTURE AND	
	CONSUMER SERVICES - MOSQUITO CONTROL	
	PROGRAM	
	FROM SOLID WASTE MANAGEMENT TRUST FUND . .	2,160,000
1737	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM INLAND PROTECTION TRUST FUND	5,992
	FROM SOLID WASTE MANAGEMENT TRUST FUND . .	11,818
	FROM WATER QUALITY ASSURANCE TRUST FUND .	14,586
1738	SPECIAL CATEGORIES	
	TRANSFER TO UNIVERSITY OF FLORIDA -	
	RESEARCH AND TESTING	
	FROM SOLID WASTE MANAGEMENT TRUST FUND . .	500,000
1739	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT	
	SERVICES - HUMAN RESOURCES SERVICES	
	PURCHASED PER STATEWIDE CONTRACT	
	FROM CONSERVATION AND RECREATION LANDS	
	TRUST FUND	126
	FROM ECOSYSTEM MANAGEMENT AND	
	RESTORATION TRUST FUND	507
	FROM INLAND PROTECTION TRUST FUND	9,034
	FROM GRANTS AND DONATIONS TRUST FUND . . .	14,480
	FROM LAND ACQUISITION TRUST FUND	3,965
	FROM PERMIT FEE TRUST FUND	377
	FROM SOLID WASTE MANAGEMENT TRUST FUND . .	16,819
	FROM WATER QUALITY ASSURANCE TRUST FUND .	19,199
1740	SPECIAL CATEGORIES	
	TRANSFER TO THE DEPARTMENT OF AGRICULTURE	
	AND CONSUMER SERVICES - OPERATION CLEAN	
	SWEEP	
	FROM SOLID WASTE MANAGEMENT TRUST FUND . .	100,000
1741	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND	
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	
	SOLID WASTE MANAGEMENT	
	FROM SOLID WASTE MANAGEMENT TRUST FUND . .	9,500,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: WASTE CONTROL		
FROM TRUST FUNDS		37,519,359
TOTAL POSITIONS		154.00
TOTAL ALL FUNDS		37,519,359
PROGRAM: RECREATION AND PARKS		
LAND MANAGEMENT		
APPROVED SALARY RATE	1,618,020	
1742 SALARIES AND BENEFITS	POSITIONS	45.00
FROM CONSERVATION AND RECREATION LANDS		
TRUST FUND		36,338
FROM LAND ACQUISITION TRUST FUND		2,065,068
1743 OTHER PERSONAL SERVICES		
FROM LAND ACQUISITION TRUST FUND		1,168,822
1744 EXPENSES		
FROM CONSERVATION AND RECREATION LANDS		
TRUST FUND		4,417
FROM LAND ACQUISITION TRUST FUND		891,606
1745 OPERATING CAPITAL OUTLAY		
FROM LAND ACQUISITION TRUST FUND		18,750
1746 SPECIAL CATEGORIES		
MANAGEMENT OF WATER CONTROL STRUCTURES		
FROM LAND ACQUISITION TRUST FUND		549,414
1747 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM LAND ACQUISITION TRUST FUND		243,605
1748 SPECIAL CATEGORIES		
GREENWAYS CARL MANAGEMENT FUNDING		
FROM CONSERVATION AND RECREATION LANDS		
TRUST FUND		1,419,604
1749 SPECIAL CATEGORIES		
INTERIM LAND MANAGEMENT OF CONSERVATION		
AND RECREATION LANDS PROGRAM		
FROM CONSERVATION AND RECREATION LANDS		
TRUST FUND		180,000
1750 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM CONSERVATION AND RECREATION LANDS		
TRUST FUND		251
FROM LAND ACQUISITION TRUST FUND		8,072
1751 FIXED CAPITAL OUTLAY		
ACQUISITION OF RAILROAD RIGHTS OF WAY		
FROM FLORIDA FOREVER TRUST FUND		4,500,000
1752 FIXED CAPITAL OUTLAY		
INGLIS MAIN DAM - REPAIRS AND IMPROVEMENTS		
FROM LAND ACQUISITION TRUST FUND		500,000
1753 FIXED CAPITAL OUTLAY		
GREENWAY RECREATIONAL IMPROVEMENTS -		
INTERMODAL SURFACE TRANSPORTATION		
EFFICIENCY ACT		
FROM GRANTS AND DONATIONS TRUST FUND		5,000,000
1754 FIXED CAPITAL OUTLAY		
BUCKMAN'S WATER CONTROL STRUCTURES		
FROM LAND ACQUISITION TRUST FUND		780,000
1755 FIXED CAPITAL OUTLAY		
ENVIRONMENTAL SITE RESTORATION		
FROM LAND ACQUISITION TRUST FUND		2,500,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1755A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY NATIONAL RECREATIONAL TRAIL GRANTS FROM GRANTS AND DONATIONS TRUST FUND . . .	3,800,000
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TOTAL:	LAND MANAGEMENT FROM TRUST FUNDS	23,665,947
	TOTAL POSITIONS	45.00
	TOTAL ALL FUNDS	23,665,947

RECREATIONAL ASSISTANCE TO LOCAL GOVERNMENTS

	APPROVED SALARY RATE	250,750	
1755B	SALARIES AND BENEFITS FROM LAND ACQUISITION TRUST FUND	POSITIONS	7.00
			325,240
1755C	OTHER PERSONAL SERVICES FROM LAND ACQUISITION TRUST FUND		50,000
1755D	EXPENSES FROM LAND ACQUISITION TRUST FUND		33,227
1755E	SPECIAL CATEGORIES TRANSFER TO THE DEPARTMENT OF COMMUNITY AFFAIRS - FLORIDA COMMUNITIES TRUST FROM LAND ACQUISITION TRUST FUND		1,148,854
1755F	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM LAND ACQUISITION TRUST FUND		3,017
1755G	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FEDERAL LAND AND WATER CONSERVATION FUND GRANTS FROM GRANTS AND DONATIONS TRUST FUND . . .		6,500,000
1755H	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA RECREATION DEVELOPMENT ASSISTANCE GRANTS FROM FLORIDA FOREVER TRUST FUND		6,000,000
TOTAL:	RECREATIONAL ASSISTANCE TO LOCAL GOVERNMENTS FROM TRUST FUNDS		14,060,338
	TOTAL POSITIONS	7.00	
	TOTAL ALL FUNDS		14,060,338

STATE PARK OPERATIONS

	APPROVED SALARY RATE	30,117,225	
1756	SALARIES AND BENEFITS FROM CONSERVATION AND RECREATION LANDS TRUST FUND	POSITIONS	1,037.50
	FROM STATE PARK TRUST FUND		1,076,928
			39,290,048
1757	OTHER PERSONAL SERVICES FROM STATE PARK TRUST FUND		3,992,847
1758	EXPENSES FROM STATE PARK TRUST FUND		12,446,425
1759	OPERATING CAPITAL OUTLAY FROM STATE PARK TRUST FUND		455,614
1760	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE PARK TRUST FUND		500,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1761	SPECIAL CATEGORIES OPERATIONAL INCENTIVES PROGRAM FROM STATE PARK TRUST FUND	850,000
1762	SPECIAL CATEGORIES TRANSFER TO THE DEPARTMENT OF COMMUNITY AFFAIRS - FLORIDA COMMUNITIES TRUST FROM LAND ACQUISITION TRUST FUND	91,084
1763	SPECIAL CATEGORIES DISTRIBUTION OF SURCHARGE FEES FROM STATE PARK TRUST FUND	700,000
1764	SPECIAL CATEGORIES DISBURSE DONATIONS FROM GRANTS AND DONATIONS TRUST FUND . . . FROM STATE PARK TRUST FUND	310,000 250,000
1764A	SPECIAL CATEGORIES LAND MANAGEMENT FROM CONSERVATION AND RECREATION LANDS TRUST FUND	1,593,307
1765	SPECIAL CATEGORIES AMERICORPS PROGRAM FROM GRANTS AND DONATIONS TRUST FUND . . .	850,000
1766	SPECIAL CATEGORIES OUTSOURCING/PRIVATIZATION FROM STATE PARK TRUST FUND	3,023,522
1767	SPECIAL CATEGORIES CONTROL OF INVASIVE EXOTICS FROM STATE PARK TRUST FUND	300,000
1768	SPECIAL CATEGORIES PURCHASES FOR RESALE FROM STATE PARK TRUST FUND	1,456,420
1769	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE PARK TRUST FUND	1,448,424
1770	SPECIAL CATEGORIES INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM FROM CONSERVATION AND RECREATION LANDS TRUST FUND	675,000
1771	SPECIAL CATEGORIES LAND USE PROCEEDS DISBURSEMENTS FROM STATE PARK TRUST FUND	575,000
1772	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND FROM STATE PARK TRUST FUND	18,975 7,202 7,638 454,426
1773	FIXED CAPITAL OUTLAY HISTORIC STRUCTURE RENOVATIONS FROM CONSERVATION AND RECREATION LANDS TRUST FUND	450,000
1774	FIXED CAPITAL OUTLAY FLORIDA KEYS OVERSEAS HERITAGE TRAIL FROM GRANTS AND DONATIONS TRUST FUND . . .	6,000,000
1775	FIXED CAPITAL OUTLAY RESOURCE RESTORATION FROM CONSERVATION AND RECREATION LANDS TRUST FUND	1,000,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1776	FIXED CAPITAL OUTLAY PARK DEVELOPMENT FROM CONSERVATION AND RECREATION LANDS TRUST FUND	2,000,000
1777	FIXED CAPITAL OUTLAY FORT MOSE HISTORIC SITE FROM CONSERVATION AND RECREATION LANDS TRUST FUND	60,000
1778	FIXED CAPITAL OUTLAY LAND ACQUISITION FROM FLORIDA FOREVER TRUST FUND	4,500,000
1779	FIXED CAPITAL OUTLAY RAINBOW SPRINGS STATE RECREATION AREA - PLANNING AND DESIGN FROM CONSERVATION AND RECREATION LANDS TRUST FUND	1,000,000
1780	FIXED CAPITAL OUTLAY JONATHAN DICKINSON STATE PARK FROM CONSERVATION AND RECREATION LANDS TRUST FUND	1,500,000
1781	FIXED CAPITAL OUTLAY DISASTER RELATED REPAIRS FROM GRANTS AND DONATIONS TRUST FUND	2,100,000
1782	FIXED CAPITAL OUTLAY SUWANNEE RIVER WILDERNESS TRAIL FROM CONSERVATION AND RECREATION LANDS TRUST FUND	1,000,000
1783	FIXED CAPITAL OUTLAY PARTNERSHIP IN PARKS/STATE MATCH FROM LAND ACQUISITION TRUST FUND	1,000,000
1784	FIXED CAPITAL OUTLAY REMOVE ACCESSIBILITY BARRIERS - STATEWIDE FROM CONSERVATION AND RECREATION LANDS TRUST FUND	500,000
1785	FIXED CAPITAL OUTLAY GRANTS AND DONATIONS SPENDING AUTHORITY FROM GRANTS AND DONATIONS TRUST FUND	4,000,000
1786	FIXED CAPITAL OUTLAY FACILITY REPAIR NEEDS - STATEWIDE FROM CONSERVATION AND RECREATION LANDS TRUST FUND	7,500,000
1787	FIXED CAPITAL OUTLAY DEBT SERVICE FROM LAND ACQUISITION TRUST FUND	27,907,407
TOTAL:	STATE PARK OPERATIONS FROM TRUST FUNDS	130,890,267
	TOTAL POSITIONS	1,037.50
	TOTAL ALL FUNDS	130,890,267

COASTAL AND AQUATIC MANAGED AREAS

	APPROVED SALARY RATE	3,385,295
1788	SALARIES AND BENEFITS FROM CONSERVATION AND RECREATION LANDS TRUST FUND	95.00 346,231
	FROM GRANTS AND DONATIONS TRUST FUND	1,020,669
	FROM LAND ACQUISITION TRUST FUND	3,058,830
1789	OTHER PERSONAL SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND	130,186
	FROM LAND ACQUISITION TRUST FUND	245,966

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1790	EXPENSES	
	FROM CONSERVATION AND RECREATION LANDS	
	TRUST FUND	150,276
	FROM LAND ACQUISITION TRUST FUND	1,186,422
1791	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - FEDERAL GRANTS AND AIDS	
	FROM GRANTS AND DONATIONS TRUST FUND	400,000
	FROM LAND ACQUISITION TRUST FUND	400,000
1792	OPERATING CAPITAL OUTLAY	
	FROM CONSERVATION AND RECREATION LANDS	
	TRUST FUND	33,169
	FROM LAND ACQUISITION TRUST FUND	117,250
1793	SPECIAL CATEGORIES	
	ACQUISITION OF MOTOR VEHICLES	
	FROM CONSERVATION AND RECREATION LANDS	
	TRUST FUND	61,135
	FROM GRANTS AND DONATIONS TRUST FUND	141,135
	FROM LAND ACQUISITION TRUST FUND	122,270
1794	SPECIAL CATEGORIES	
	SUBMERGED RESOURCE DAMAGED RESTORATIONS	
	FROM ECOSYSTEM MANAGEMENT AND	
	RESTORATION TRUST FUND	57,834
1795	SPECIAL CATEGORIES	
	LITTLE PINE ISLAND MITIGATION BANK	
	FROM LAND ACQUISITION TRUST FUND	200,000
1797	SPECIAL CATEGORIES	
	MARINE RESEARCH GRANTS	
	FROM GRANTS AND DONATIONS TRUST FUND	4,140,663
1798	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM CONSERVATION AND RECREATION LANDS	
	TRUST FUND	7,063
	FROM GRANTS AND DONATIONS TRUST FUND	703
	FROM LAND ACQUISITION TRUST FUND	29,175
1799	SPECIAL CATEGORIES	
	COASTAL AND AQUATIC MANAGED AREAS (CAMA) -	
	CARL MANAGEMENT FUNDS	
	FROM CONSERVATION AND RECREATION LANDS	
	TRUST FUND	216,884
1800	SPECIAL CATEGORIES	
	INTERIM LAND MANAGEMENT OF CONSERVATION	
	AND RECREATION LANDS PROGRAM	
	FROM CONSERVATION AND RECREATION LANDS	
	TRUST FUND	315,000
1801	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT	
	SERVICES - HUMAN RESOURCES SERVICES	
	PURCHASED PER STATEWIDE CONTRACT	
	FROM CONSERVATION AND RECREATION LANDS	
	TRUST FUND	12,443
	FROM GRANTS AND DONATIONS TRUST FUND	7,568
	FROM LAND ACQUISITION TRUST FUND	13,008
1802	FIXED CAPITAL OUTLAY	
	LAND ACQUISITION	
	FROM GRANTS AND DONATIONS TRUST FUND	2,500,000
1803	FIXED CAPITAL OUTLAY	
	MAINTENANCE, REPAIRS AND CONSTRUCTION -	
	STATEWIDE	
	FROM GRANTS AND DONATIONS TRUST FUND	2,550,000
	FROM LAND ACQUISITION TRUST FUND	2,162,858
1804	FIXED CAPITAL OUTLAY	
	PARTNERSHIP IN COASTAL AQUATIC MANAGED	
	AREAS (CAMA)	
	FROM LAND ACQUISITION TRUST FUND	250,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: COASTAL AND AQUATIC MANAGED AREAS		
FROM TRUST FUNDS		19,876,738
TOTAL POSITIONS	95.00	
TOTAL ALL FUNDS		19,876,738

PROGRAM: AIR RESOURCES MANAGEMENT

AIR ASSESSMENT

APPROVED SALARY RATE	1,530,813	
1805 SALARIES AND BENEFITS	POSITIONS	34.00
FROM AIR POLLUTION CONTROL TRUST FUND . .		1,931,778
1806 OTHER PERSONAL SERVICES		
FROM AIR POLLUTION CONTROL TRUST FUND . .		2,485,998

From the funds provided in Specific Appropriation 1806, \$450,000 is for the Ambient Monitoring Data Replacement System Project. Prior to the release of these funds, the Department of Environmental Protection must prepare a detailed operational work plan describing the business objectives and expected outcomes to be attained, and specifying planned project deliverables and expenditures. The operational work plan shall be updated quarterly and submitted for review and approval by the Executive Office of the Governor in consultation with the chairs of the House and Senate appropriations committees. Funds released for this project may not exceed the amounts needed for Fiscal Year 2004-2005 pursuant to the approved work plan. The operational work plan provided for the Ambient Monitoring Data Replacement System Project must comply with all standards for this document published by the State Technology Office and the Technology Review Workgroup.

1807 EXPENSES		
FROM AIR POLLUTION CONTROL TRUST FUND . .		905,851
1808 OPERATING CAPITAL OUTLAY		
FROM AIR POLLUTION CONTROL TRUST FUND . .		313,743
1809 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM AIR POLLUTION CONTROL TRUST FUND . .		34,000
1810 SPECIAL CATEGORIES		
DISTRIBUTION TO COUNTIES - MOTOR VEHICLE		
REGISTRATION PROCEEDS		
FROM AIR POLLUTION CONTROL TRUST FUND . .		3,247,968
1811 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM AIR POLLUTION CONTROL TRUST FUND . .		8,064
1812 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM AIR POLLUTION CONTROL TRUST FUND . .		14,188
TOTAL: AIR ASSESSMENT		
FROM TRUST FUNDS		8,941,590
TOTAL POSITIONS	34.00	
TOTAL ALL FUNDS		8,941,590

AIR POLLUTION PREVENTION

APPROVED SALARY RATE	2,318,422	
1813 SALARIES AND BENEFITS	POSITIONS	51.00
FROM AIR POLLUTION CONTROL TRUST FUND . .		2,936,630
1814 OTHER PERSONAL SERVICES		
FROM AIR POLLUTION CONTROL TRUST FUND . .		3,622,810
1815 EXPENSES		
FROM AIR POLLUTION CONTROL TRUST FUND . .		524,771

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1816	OPERATING CAPITAL OUTLAY FROM AIR POLLUTION CONTROL TRUST FUND . . .		73,937
1817	SPECIAL CATEGORIES DISTRIBUTION TO COUNTIES - MOTOR VEHICLE REGISTRATION PROCEEDS FROM AIR POLLUTION CONTROL TRUST FUND . . .		3,247,968
1818	SPECIAL CATEGORIES ASBESTOS REMOVAL PROGRAM FEES FROM AIR POLLUTION CONTROL TRUST FUND . . .		150,000
1819	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM AIR POLLUTION CONTROL TRUST FUND . . .		7,991
1820	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND . . .		22,211
TOTAL: AIR POLLUTION PREVENTION FROM TRUST FUNDS			10,586,318
	TOTAL POSITIONS	51.00	
	TOTAL ALL FUNDS		10,586,318

UTILITIES SITING AND COORDINATION

	APPROVED SALARY RATE	613,015	
1821	SALARIES AND BENEFITS FROM GRANTS AND DONATIONS TRUST FUND . . . FROM PERMIT FEE TRUST FUND	POSITIONS 13.00	424,412 359,085
1822	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . .		250,340
1823	EXPENSES FROM GRANTS AND DONATIONS TRUST FUND . . . FROM PERMIT FEE TRUST FUND		239,231 44,444
1824	OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND . . .		4,500
1825	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GRANTS AND DONATIONS TRUST FUND . . .		993
1826	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PERMIT FEE TRUST FUND		2,258
TOTAL: UTILITIES SITING AND COORDINATION FROM TRUST FUNDS			1,325,263
	TOTAL POSITIONS	13.00	
	TOTAL ALL FUNDS		1,325,263

PROGRAM: LAW ENFORCEMENT

ENVIRONMENTAL INVESTIGATION

	APPROVED SALARY RATE	2,947,609	
1828	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM COASTAL PROTECTION TRUST FUND FROM INLAND PROTECTION TRUST FUND	POSITIONS 66.00 2,862,087	686,976 411,559
1829	OTHER PERSONAL SERVICES FROM COASTAL PROTECTION TRUST FUND		120,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1830	EXPENSES		
	FROM COASTAL PROTECTION TRUST FUND		195,090
	FROM INLAND PROTECTION TRUST FUND		862,414
1831	OPERATING CAPITAL OUTLAY		
	FROM COASTAL PROTECTION TRUST FUND		67,178
1832	SPECIAL CATEGORIES		
	ACQUISITION AND REPLACEMENT OF PATROL		
	VEHICLES		
	FROM COASTAL PROTECTION TRUST FUND		201,350
1833	SPECIAL CATEGORIES		
	OPERATION AND MAINTENANCE OF PATROL		
	VEHICLES		
	FROM COASTAL PROTECTION TRUST FUND		17,558
	FROM INLAND PROTECTION TRUST FUND		247,846
1834	SPECIAL CATEGORIES		
	OVERTIME		
	FROM COASTAL PROTECTION TRUST FUND		50,400
	FROM INLAND PROTECTION TRUST FUND		50,400
1835	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM COASTAL PROTECTION TRUST FUND		163,321
1836	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM COASTAL PROTECTION TRUST FUND		21,465
	FROM INLAND PROTECTION TRUST FUND		31,490
1837	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	19,576	
	FROM COASTAL PROTECTION TRUST FUND		6,281
	FROM GRANTS AND DONATIONS TRUST FUND . . .		382
1838	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	CLEAN MARINA		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		2,191,500
TOTAL:	ENVIRONMENTAL INVESTIGATION		
	FROM GENERAL REVENUE FUND	2,881,663	
	FROM TRUST FUNDS		5,325,210
	TOTAL POSITIONS	66.00	
	TOTAL ALL FUNDS		8,206,873
PATROL ON STATE LANDS			
	APPROVED SALARY RATE	3,605,762	
1839	SALARIES AND BENEFITS	POSITIONS	94.00
	FROM LAND ACQUISITION TRUST FUND		5,024,486
1840	OTHER PERSONAL SERVICES		
	FROM LAND ACQUISITION TRUST FUND		190,000
1841	EXPENSES		
	FROM LAND ACQUISITION TRUST FUND		221,024
1842	OPERATING CAPITAL OUTLAY		
	FROM LAND ACQUISITION TRUST FUND		137,350
1843	SPECIAL CATEGORIES		
	ACQUISITION AND REPLACEMENT OF PATROL		
	VEHICLES		
	FROM LAND ACQUISITION TRUST FUND		347,901
1844	SPECIAL CATEGORIES		
	OPERATION AND MAINTENANCE OF PATROL		
	VEHICLES		
	FROM LAND ACQUISITION TRUST FUND		361,218

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1845	SPECIAL CATEGORIES OVERTIME FROM LAND ACQUISITION TRUST FUND		115,550
1846	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM LAND ACQUISITION TRUST FUND		171,282
1847	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM LAND ACQUISITION TRUST FUND		95,462
1848	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	1,001	32,503
	FROM LAND ACQUISITION TRUST FUND		
TOTAL:	PATROL ON STATE LANDS FROM GENERAL REVENUE FUND	1,001	6,696,776
	FROM TRUST FUNDS		
	TOTAL POSITIONS	94.00	6,697,777
	TOTAL ALL FUNDS		
EMERGENCY RESPONSE			
	APPROVED SALARY RATE	1,285,341	
1849	SALARIES AND BENEFITS POSITIONS FROM COASTAL PROTECTION TRUST FUND	28.00	1,177,119
	FROM INLAND PROTECTION TRUST FUND		466,006
1850	OTHER PERSONAL SERVICES FROM COASTAL PROTECTION TRUST FUND		205,411
1851	EXPENSES FROM COASTAL PROTECTION TRUST FUND		192,174
	FROM INLAND PROTECTION TRUST FUND		57,179
1852	OPERATING CAPITAL OUTLAY FROM COASTAL PROTECTION TRUST FUND		7,818
1853	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF PATROL VEHICLES FROM COASTAL PROTECTION TRUST FUND		88,594
1854	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM COASTAL PROTECTION TRUST FUND		571,027
	FROM WATER QUALITY ASSURANCE TRUST FUND		500,000
1855	SPECIAL CATEGORIES ON-CALL FEES FROM COASTAL PROTECTION TRUST FUND		98,902
1856	SPECIAL CATEGORIES PAYMENTS FOR RESTORATION AND DAMAGE FROM COASTAL PROTECTION TRUST FUND		50,000
1857	SPECIAL CATEGORIES ABANDONED DRUM REMOVAL AND DISPOSAL FROM COASTAL PROTECTION TRUST FUND		150,000
1858	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COASTAL PROTECTION TRUST FUND		137,523
1859	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND		284,759

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1860	SPECIAL CATEGORIES			
	TRANSFER TO MARINE RESOURCES CONSERVATION			
	TRUST FUND IN THE FISH AND WILDLIFE			
	CONSERVATION COMMISSION			
	FROM COASTAL PROTECTION TRUST FUND			4,262,242
1861	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM COASTAL PROTECTION TRUST FUND			7,414
	FROM INLAND PROTECTION TRUST FUND			3,013
	FROM WATER QUALITY ASSURANCE TRUST FUND .			875
1862	FIXED CAPITAL OUTLAY			
	POLLUTION RESTORATION PROJECTS/CAPITAL			
	OUTLAY			
	FROM GRANTS AND DONATIONS TRUST FUND . . .			788,646
TOTAL:	EMERGENCY RESPONSE			
	FROM TRUST FUNDS			9,048,702
	TOTAL POSITIONS	28.00		
	TOTAL ALL FUNDS			9,048,702

FISH AND WILDLIFE CONSERVATION COMMISSION

PROGRAM: EXECUTIVE DIRECTION AND ADMINISTRATIVE SERVICES

STANDARDS AND LICENSURE

	APPROVED SALARY RATE		322,128	
1863	SALARIES AND BENEFITS	POSITIONS	8.00	
	FROM STATE GAME TRUST FUND			417,815
1864	OTHER PERSONAL SERVICES			
	FROM MARINE RESOURCES CONSERVATION TRUST			
	FUND			200,000
	FROM STATE GAME TRUST FUND			1,645,000
1865	EXPENSES			
	FROM STATE GAME TRUST FUND			142,523
1866	OPERATING CAPITAL OUTLAY			
	FROM STATE GAME TRUST FUND			2,000
1870	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM STATE GAME TRUST FUND			3,664
TOTAL:	STANDARDS AND LICENSURE			
	FROM TRUST FUNDS			2,411,002
	TOTAL POSITIONS	8.00		
	TOTAL ALL FUNDS			2,411,002

OUTDOOR EDUCATION AND INFORMATION

	APPROVED SALARY RATE		1,212,474	
1870A	SALARIES AND BENEFITS	POSITIONS	32.50	
	FROM NON-GAME WILDLIFE TRUST FUND			408,154
	FROM STATE GAME TRUST FUND			1,195,702
1870B	OTHER PERSONAL SERVICES			
	FROM NON-GAME WILDLIFE TRUST FUND			18,236
	FROM STATE GAME TRUST FUND			491
1870C	EXPENSES			
	FROM NON-GAME WILDLIFE TRUST FUND			195,690
	FROM STATE GAME TRUST FUND			450,663

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1870D	OPERATING CAPITAL OUTLAY			
	FROM NON-GAME WILDLIFE TRUST FUND		16,880	
	FROM STATE GAME TRUST FUND		20,413	
1870E	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	228		
	FROM NON-GAME WILDLIFE TRUST FUND		3,239	
	FROM STATE GAME TRUST FUND		8,238	
1870F	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	1,830		
	FROM NON-GAME WILDLIFE TRUST FUND		3,067	
	FROM STATE GAME TRUST FUND		16,619	
1870G	SPECIAL CATEGORIES			
	CONTRACT AND GRANT REIMBURSED ACTIVITIES			
	FROM MARINE RESOURCES CONSERVATION TRUST			
	FUND		425,000	
	FROM NON-GAME WILDLIFE TRUST FUND		834,500	
	FROM STATE GAME TRUST FUND		212,500	
TOTAL:	OUTDOOR EDUCATION AND INFORMATION			
	FROM GENERAL REVENUE FUND	2,058		
	FROM TRUST FUNDS		3,809,392	
	TOTAL POSITIONS	32.50		
	TOTAL ALL FUNDS		3,811,450	
MARINE AND WILDLIFE HABITAT CONSERVATION				
	APPROVED SALARY RATE		1,074,648	
1870H	SALARIES AND BENEFITS	POSITIONS	25.50	
	FROM LAND ACQUISITION TRUST FUND		160,153	
	FROM NON-GAME WILDLIFE TRUST FUND		1,192,104	
	FROM STATE GAME TRUST FUND		11,345	
1870I	OTHER PERSONAL SERVICES			
	FROM LAND ACQUISITION TRUST FUND		121,350	
	FROM NON-GAME WILDLIFE TRUST FUND		70,300	
1870J	EXPENSES			
	FROM LAND ACQUISITION TRUST FUND		126,871	
	FROM NON-GAME WILDLIFE TRUST FUND		342,385	
	FROM STATE GAME TRUST FUND		58,158	
1870K	OPERATING CAPITAL OUTLAY			
	FROM LAND ACQUISITION TRUST FUND		136,000	
1870L	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM LAND ACQUISITION TRUST FUND		331	
	FROM NON-GAME WILDLIFE TRUST FUND		2,405	
1870M	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM LAND ACQUISITION TRUST FUND		856	
	FROM MARINE RESOURCES CONSERVATION TRUST			
	FUND		538	
	FROM NON-GAME WILDLIFE TRUST FUND		8,602	
	FROM SAVE THE MANATEE TRUST FUND		2,066	
	FROM CONSERVATION AND RECREATION LANDS			
	PROGRAM TRUST FUND		231	
1870N	SPECIAL CATEGORIES			
	CONTRACT AND GRANT REIMBURSED ACTIVITIES			
	FROM NON-GAME WILDLIFE TRUST FUND		300,000	
1870O	FIXED CAPITAL OUTLAY			
	MITIGATION PARK LAND ACQUISITION			
	FROM LAND ACQUISITION TRUST FUND		2,500,000	

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: MARINE AND WILDLIFE HABITAT CONSERVATION		
FROM TRUST FUNDS		5,033,695
TOTAL POSITIONS		25.50
TOTAL ALL FUNDS		5,033,695
EXECUTIVE DIRECTION AND SUPPORT SERVICES		
APPROVED SALARY RATE	5,568,587	
1871 SALARIES AND BENEFITS	POSITIONS	143.00
FROM GENERAL REVENUE FUND		1,973,218
FROM MARINE RESOURCES CONSERVATION TRUST		
FUND		524,881
FROM NON-GAME WILDLIFE TRUST FUND		231,652
FROM STATE GAME TRUST FUND		4,332,081
FROM CONSERVATION AND RECREATION LANDS		
PROGRAM TRUST FUND		285,120
1872 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	28,625	
FROM STATE GAME TRUST FUND		218,411
1873 EXPENSES		
FROM GENERAL REVENUE FUND	122,737	
FROM MARINE RESOURCES CONSERVATION TRUST		
FUND		183,103
FROM NON-GAME WILDLIFE TRUST FUND		23,657
FROM STATE GAME TRUST FUND		1,354,777
FROM CONSERVATION AND RECREATION LANDS		
PROGRAM TRUST FUND		7,600
1874 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	15,000	
FROM MARINE RESOURCES CONSERVATION TRUST		
FUND		6,300
FROM STATE GAME TRUST FUND		105,000
1874A SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM STATE GAME TRUST FUND		30,001
1875 SPECIAL CATEGORIES		
ENHANCED WILDLIFE MANAGEMENT		
FROM CONSERVATION AND RECREATION LANDS		
PROGRAM TRUST FUND		40,424
1876 SPECIAL CATEGORIES		
NON-CARL WILDLIFE MANAGEMENT		
FROM STATE GAME TRUST FUND		50,000
1877 SPECIAL CATEGORIES		
TRANSFER TO DIVISION OF ADMINISTRATIVE		
HEARINGS		
FROM STATE GAME TRUST FUND		2,774
1878 SPECIAL CATEGORIES		
PAYMENT OF REWARDS		
FROM NON-GAME WILDLIFE TRUST FUND		5,000
1879 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	14,343	
FROM MARINE RESOURCES CONSERVATION TRUST		
FUND		3,811
FROM NON-GAME WILDLIFE TRUST FUND		847
FROM STATE GAME TRUST FUND		58,130
FROM CONSERVATION AND RECREATION LANDS		
PROGRAM TRUST FUND		2,541
1880 SPECIAL CATEGORIES		
SALARY INCENTIVE PAYMENTS		
FROM STATE GAME TRUST FUND		3,120

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1881	SPECIAL CATEGORIES		
	INFORMATION TECHNOLOGY SERVICES - FISH AND		
	WILDLIFE CONSERVATION COMMISSION		
	FROM GENERAL REVENUE FUND	295,791	
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		1,393,335
	FROM STATE GAME TRUST FUND		486,524
1882	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	15,501	
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		3,297
	FROM NON-GAME WILDLIFE TRUST FUND		1,830
	FROM STATE GAME TRUST FUND		26,003
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND		1,830
1883	SPECIAL CATEGORIES		
	CONTRACT AND GRANT REIMBURSED ACTIVITIES		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		25,000
1884	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM STATE GAME TRUST FUND		45,898
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	2,465,215	
	FROM TRUST FUNDS		9,452,947
	TOTAL POSITIONS	143.00	
	TOTAL ALL FUNDS		11,918,162
PROGRAM: LAW ENFORCEMENT			
FISH, WILDLIFE AND BOATING LAW ENFORCEMENT			
	APPROVED SALARY RATE	35,661,497	
1886	SALARIES AND BENEFITS	900.50	
	POSITIONS		
	FROM GENERAL REVENUE FUND	32,281,109	
	FROM FLORIDA PANTHER RESEARCH AND		
	MANAGEMENT TRUST FUND		1,178,736
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		11,244,233
	FROM NON-GAME WILDLIFE TRUST FUND		83,043
	FROM SAVE THE MANATEE TRUST FUND		341,748
	FROM STATE GAME TRUST FUND		1,966,826
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND		1,861,421
1887	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	104,210	
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		111,500
	FROM STATE GAME TRUST FUND		9,677
1888	EXPENSES		
	FROM GENERAL REVENUE FUND	3,502,046	
	FROM FLORIDA PANTHER RESEARCH AND		
	MANAGEMENT TRUST FUND		217,200
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		4,873,748
	FROM STATE GAME TRUST FUND		1,288,153
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND		310,000
1889	OPERATING CAPITAL OUTLAY		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		137,539
	FROM STATE GAME TRUST FUND		700,000
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND		75,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1890	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF PATROL VEHICLES FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	45,510
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	1,570,915
	FROM STATE GAME TRUST FUND	572,621
1891	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS FROM STATE GAME TRUST FUND	4,000,000
1892	SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	271,880
1893	SPECIAL CATEGORIES 800 MHZ RADIO LAW ENFORCEMENT SYSTEM EQUIPMENT AND MAINTENANCE FROM GENERAL REVENUE FUND	110,675
1894	SPECIAL CATEGORIES BOAT RAMP MAINTENANCE CATEGORY FROM MARINE RESOURCES CONSERVATION TRUST FUND	331,878
	FROM STATE GAME TRUST FUND	575,000
1895	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND	1,015,000
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	1,615,000
1896	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	816,494
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	961
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	248,302
	FROM NON-GAME WILDLIFE TRUST FUND	1,452
	FROM STATE GAME TRUST FUND	54,049
1897	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	346,603
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	14,760
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	189,953
	FROM SAVE THE MANATEE TRUST FUND	5,040
	FROM STATE GAME TRUST FUND	55,980
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	20,160
1898	SPECIAL CATEGORIES BOATING AND WATERWAYS ACTIVITIES FROM MARINE RESOURCES CONSERVATION TRUST FUND	1,305,540
1899	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	269,208
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	11,349
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	41,107
	FROM NON-GAME WILDLIFE TRUST FUND	734
	FROM STATE GAME TRUST FUND	19,161
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	1,463

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1900	SPECIAL CATEGORIES		
	CONTRACT AND GRANT REIMBURSED ACTIVITIES		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND	2,049,225	
	FROM STATE GAME TRUST FUND	686,483	
1901	SPECIAL CATEGORIES		
	BOATING SAFETY EDUCATION PROGRAM		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND	550,000	
1901A	FIXED CAPITAL OUTLAY		
	BOAT RAMP AND DOCK RESTORATION		
	FROM STATE GAME TRUST FUND	350,000	
1902	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	FLORIDA BOATING IMPROVEMENT PROGRAM		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND	900,000	
	FROM STATE GAME TRUST FUND	1,250,000	
TOTAL:	FISH, WILDLIFE AND BOATING LAW ENFORCEMENT		
	FROM GENERAL REVENUE FUND	38,445,345	
	FROM TRUST FUNDS		41,137,347
	TOTAL POSITIONS	900.50	
	TOTAL ALL FUNDS		79,582,692
PROGRAM: WILDLIFE			
WILDLIFE MANAGEMENT			
	APPROVED SALARY RATE	11,087,787	
1902A	SALARIES AND BENEFITS	POSITIONS	310.50
	FROM GENERAL REVENUE FUND		9,036
	FROM FLORIDA PANTHER RESEARCH AND		
	MANAGEMENT TRUST FUND		483,093
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		155,504
	FROM NON-GAME WILDLIFE TRUST FUND		2,012,151
	FROM SAVE THE MANATEE TRUST FUND		811,722
	FROM STATE GAME TRUST FUND		5,723,052
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND		5,254,004
1902B	OTHER PERSONAL SERVICES		
	FROM FLORIDA PANTHER RESEARCH AND		
	MANAGEMENT TRUST FUND		198,961
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		110,000
	FROM NON-GAME WILDLIFE TRUST FUND		901,763
	FROM SAVE THE MANATEE TRUST FUND		178,000
	FROM STATE GAME TRUST FUND		442,317
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND		82,808
1902C	EXPENSES		
	FROM FLORIDA PANTHER RESEARCH AND		
	MANAGEMENT TRUST FUND		285,054
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		40,455
	FROM NON-GAME WILDLIFE TRUST FUND		797,840
	FROM SAVE THE MANATEE TRUST FUND		336,097
	FROM STATE GAME TRUST FUND		1,758,533
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND		1,309,843
1902D	AID TO LOCAL GOVERNMENTS		
	MANATEE PROTECTION PLANNING GRANTS		
	FROM SAVE THE MANATEE TRUST FUND		68,185
1902E	OPERATING CAPITAL OUTLAY		
	FROM FLORIDA PANTHER RESEARCH AND		
	MANAGEMENT TRUST FUND		1,875

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM MARINE RESOURCES CONSERVATION TRUST FUND	7,500
	FROM NON-GAME WILDLIFE TRUST FUND	29,715
	FROM SAVE THE MANATEE TRUST FUND	10,350
	FROM STATE GAME TRUST FUND	70,125
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	18,750
1902F	SPECIAL CATEGORIES	
	ACQUISITION OF MOTOR VEHICLES	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	60,000
	FROM NON-GAME WILDLIFE TRUST FUND	56,678
	FROM STATE GAME TRUST FUND	146,420
1902G	SPECIAL CATEGORIES	
	ENHANCED WILDLIFE MANAGEMENT	
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	5,810,990
1902H	SPECIAL CATEGORIES	
	NON-CARL WILDLIFE MANAGEMENT	
	FROM STATE GAME TRUST FUND	6,408,374
1902I	SPECIAL CATEGORIES	
	GRANTS AND AIDS - FEDERAL ENDANGERED SPECIES - SECTION 6	
	FROM NON-GAME WILDLIFE TRUST FUND	1,146,332
1902J	SPECIAL CATEGORIES	
	LAND MANAGEMENT/SAVE OUR RIVERS	
	FROM STATE GAME TRUST FUND	272,010
1902K	SPECIAL CATEGORIES	
	MARINE RESEARCH GRANTS	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	27,500
1902L	SPECIAL CATEGORIES	
	DUCKS UNLIMITED MARSH PROJECT	
	FROM STATE GAME TRUST FUND	106,272
1902M	SPECIAL CATEGORIES	
	PUBLIC DOVE FIELD DEVELOPMENT	
	FROM STATE GAME TRUST FUND	49,000
1902N	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	4,420
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	3,238
	FROM NON-GAME WILDLIFE TRUST FUND	23,342
	FROM SAVE THE MANATEE TRUST FUND	11,065
	FROM STATE GAME TRUST FUND	81,464
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	59,812
1902O	SPECIAL CATEGORIES	
	INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM	
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	2,375,000
1902P	SPECIAL CATEGORIES	
	WILDLIFE MANAGEMENT AREA USER PAY	
	FROM STATE GAME TRUST FUND	638,266
1902Q	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES	
	PURCHASED PER STATEWIDE CONTRACT	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	2,319
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	1,178
	FROM NON-GAME WILDLIFE TRUST FUND	13,205
	FROM SAVE THE MANATEE TRUST FUND	4,532

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM STATE GAME TRUST FUND	66,996	
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	45,632	
1902R	SPECIAL CATEGORIES HABITAT CONSERVATION PLAN LANDS ACQUISITION PROGRAM FROM NON-GAME WILDLIFE TRUST FUND	2,500,000	
1902S	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM MARINE RESOURCES CONSERVATION TRUST FUND	100,000	
	FROM NON-GAME WILDLIFE TRUST FUND	2,876,469	
	FROM STATE GAME TRUST FUND	1,117,199	
1902T	SPECIAL CATEGORIES WILD TURKEY PROJECTS FROM STATE GAME TRUST FUND	100,000	
1902U	FIXED CAPITAL OUTLAY LAND ACQUISITION, ENVIRONMENTALLY ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS, STATEWIDE FROM FLORIDA FOREVER PROGRAM TRUST FUND	4,500,000	
TOTAL:	WILDLIFE MANAGEMENT FROM GENERAL REVENUE FUND	9,036	
	FROM TRUST FUNDS	49,695,410	
	TOTAL POSITIONS	310.50	
	TOTAL ALL FUNDS	49,704,446	

PROGRAM: FRESHWATER FISHERIES

FRESHWATER FISHERIES MANAGEMENT

	APPROVED SALARY RATE	5,857,966	
1922A	SALARIES AND BENEFITS POSITIONS	152.50	
	FROM GENERAL REVENUE FUND	39,058	
	FROM STATE GAME TRUST FUND	7,491,330	
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	113,167	
1922B	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	2,903	
	FROM STATE GAME TRUST FUND	163,250	
1922C	EXPENSES FROM GENERAL REVENUE FUND	40,258	
	FROM STATE GAME TRUST FUND	1,517,846	
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	20,000	
1922D	OPERATING CAPITAL OUTLAY FROM STATE GAME TRUST FUND	127,125	
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	18,750	
1922E	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE GAME TRUST FUND	234,213	
1922F	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS FROM STATE GAME TRUST FUND	117,704	
1922G	SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	68,635	
1922H	SPECIAL CATEGORIES LAKE RESTORATION FROM STATE GAME TRUST FUND	13,233,454	

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1922I	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM STATE GAME TRUST FUND		95,000
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND		1,059
1922J	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM STATE GAME TRUST FUND		65,900
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND		734
1922K	FIXED CAPITAL OUTLAY		
	LAKE JESUP RESTORATION		
	FROM GENERAL REVENUE FUND	12,067,920	
1922L	FIXED CAPITAL OUTLAY		
	FLORIDA BASS CONSERVATION CENTER		
	FROM STATE GAME TRUST FUND		2,000,000
TOTAL:	FRESHWATER FISHERIES MANAGEMENT		
	FROM GENERAL REVENUE FUND	12,150,139	
	FROM TRUST FUNDS		25,268,167
	TOTAL POSITIONS	152.50	
	TOTAL ALL FUNDS		37,418,306
PROGRAM: MARINE FISHERIES			
MARINE FISHERIES MANAGEMENT			
	APPROVED SALARY RATE	1,618,439	
1941A	SALARIES AND BENEFITS	POSITIONS	43.00
	FROM GENERAL REVENUE FUND		120,834
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		1,993,159
1941B	OTHER PERSONAL SERVICES		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		105,318
1941C	EXPENSES		
	FROM GENERAL REVENUE FUND	6,450	
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		931,946
1941D	OPERATING CAPITAL OUTLAY		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		634
1941E	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		33,565
1941F	SPECIAL CATEGORIES		
	AQUATIC RESOURCES EDUCATION		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		341,599
1941G	SPECIAL CATEGORIES		
	GULF STATES MARINE FISHERIES		
	FROM GENERAL REVENUE FUND	22,500	
1941H	SPECIAL CATEGORIES		
	MARINE RESEARCH GRANTS		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		274,413
1941I	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	656	
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		8,882

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1941J	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	1,100	
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		14,833
1941K	SPECIAL CATEGORIES		
	FISHERIES DISASTER RELIEF PROGRAM - MONROE		
	COUNTY - HURRICANE GEORGES AND TROPICAL		
	STORM MITCH		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		184,544
1941L	SPECIAL CATEGORIES		
	FEDERAL FISHERIES DISASTER ASSISTANCE		
	PROGRAMSS		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		998,307
1941M	SPECIAL CATEGORIES		
	CONTRACT AND GRANT REIMBURSED ACTIVITIES		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		200,000
1941N	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	ARTIFICIAL FISHING REEF CONSTRUCTION		
	PROGRAM		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		600,000
TOTAL:	MARINE FISHERIES MANAGEMENT		
	FROM GENERAL REVENUE FUND	151,540	
	FROM TRUST FUNDS		5,687,200
	TOTAL POSITIONS	43.00	
	TOTAL ALL FUNDS		5,838,740
PROGRAM: FLORIDA MARINE RESEARCH INSTITUTE			
MARINE STATUS AND TRENDS ASSESSMENTS, RESTORATION			
AND TECHNICAL SUPPORT			
	APPROVED SALARY RATE	8,938,797	
1941O	SALARIES AND BENEFITS	POSITIONS	211.50
	FROM GENERAL REVENUE FUND	3,295,026	
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		7,391,764
	FROM SAVE THE MANATEE TRUST FUND		813,765
1941P	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,776,000	
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		4,282,475
	FROM SAVE THE MANATEE TRUST FUND		735,000
1941Q	EXPENSES		
	FROM GENERAL REVENUE FUND	561,083	
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		2,910,114
	FROM SAVE THE MANATEE TRUST FUND		426,104
1941R	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	22,305	
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		649,516
	FROM SAVE THE MANATEE TRUST FUND		9,750
1941S	LUMP SUM		
	FISH AND WILDLIFE CONSERVATION COMMISSION		
	GRANT POSITIONS	POSITIONS	37.00

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1941T	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		218,817
	FROM SAVE THE MANATEE TRUST FUND		53,871
1941U	SPECIAL CATEGORIES		
	ACQUISITION AND REPLACEMENT OF BOATS,		
	MOTORS, AND TRAILERS		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		84,434
	FROM SAVE THE MANATEE TRUST FUND		7,000
1941V	SPECIAL CATEGORIES		
	MANATEE RESEARCH - MANATEE AVOIDANCE		
	TECHNOLOGY		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		200,000
1941W	SPECIAL CATEGORIES		
	REEF GROUNDING SETTLEMENT		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		41,912
1941X	SPECIAL CATEGORIES		
	MARINE RESEARCH GRANTS		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		9,003,982
1941Y	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	28,472	
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		100,073
	FROM SAVE THE MANATEE TRUST FUND		9,877
1941Z	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	18,977	
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		76,978
	FROM SAVE THE MANATEE TRUST FUND		8,314
TOTAL:	MARINE STATUS AND TRENDS ASSESSMENTS, RESTORATION		
	AND TECHNICAL SUPPORT		
	FROM GENERAL REVENUE FUND	5,701,863	
	FROM TRUST FUNDS		27,023,746
	TOTAL POSITIONS	248.50	
	TOTAL ALL FUNDS		32,725,609

TRANSPORTATION, DEPARTMENT OF

Funds in Specific Appropriations 1965 through 1981, 1988 through 1996, 1996A, 2013 through 2018, and 2055 through 2064 are provided from the named funds to the department to fund the five-year Work Program developed pursuant to provisions of section 339.135, Florida Statutes. Those appropriations used by the department for grants and aids may be advanced in part or in total.

TRANSPORTATION SYSTEMS DEVELOPMENT

PROGRAM: HIGHWAY AND BRIDGE CONSTRUCTION

	APPROVED SALARY RATE	146,406,691	
1956	SALARIES AND BENEFITS	POSITIONS	3,140.00
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		187,135,009
1957	OTHER PERSONAL SERVICES		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		1,106,217

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1958	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	15,422,954
1959	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	3,105,453
1960	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	3,022,892
1961	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,119,433
1962	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,410,806
1963	SPECIAL CATEGORIES TRANSPORTATION MATERIALS AND EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	7,868
1965	FIXED CAPITAL OUTLAY BOND GUARANTEE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	500,000
1966	FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	32,515,098
1967	FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	852,483,490
1968	FIXED CAPITAL OUTLAY ARTERIAL HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	561,706,429
1969	FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	222,090,313 2,348,009
1970	FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	398,231,186 176,075,258
1971	FIXED CAPITAL OUTLAY HIGHWAY SAFETY CONSTRUCTION/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	103,445,083
1972	FIXED CAPITAL OUTLAY RESURFACING FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	598,191,320
1973	FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	288,521,335

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	41,204,660
1974	FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	397,662,646 1,149,000
1975	FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	60,725,748 14,449,216
1976	FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	17,095,495
1977	FIXED CAPITAL OUTLAY GRANTS AND AIDS - TRANSPORTATION EXPRESSWAY AUTHORITIES FROM TOLL FACILITIES REVOLVING TRUST FUND	5,000,000
1978	FIXED CAPITAL OUTLAY MATERIALS AND RESEARCH FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	12,113,600
1979	FIXED CAPITAL OUTLAY TRANSFER TO EXEC OFFICE OF THE GOVERNOR, OFFICE OF TOURISM, TRADE & ECONOMIC DEVELOPMENT FOR TRANSPORTATION PROJECTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	10,000,000

Funds in Specific Appropriation 1979 shall not be transferred to the Economic Development and Transportation Trust Fund until the Office of Tourism, Trade, and Economic Development certifies that the transfer of funds is required to fulfill project commitments. The Department of Transportation may utilize any interest and temporarily use any balance of such funds for ongoing Department of Transportation expenditures until the transfer of funds is necessary.

1980	FIXED CAPITAL OUTLAY LOCAL GOVERNMENT REIMBURSEMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	32,865,724
1981	FIXED CAPITAL OUTLAY DEBT SERVICE FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	112,900,000
TOTAL:	PROGRAM: HIGHWAY AND BRIDGE CONSTRUCTION FROM TRUST FUNDS TOTAL POSITIONS 3,140.00 TOTAL ALL FUNDS	4154,604,242 4154,604,242

PROGRAM: PUBLIC TRANSPORTATION

	APPROVED SALARY RATE	7,155,409	
1982	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM TRANSPORTATION DISADVANTAGED TRUST FUND	130.00 8,340,995 790,505	
1983	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	63,718	

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM TRANSPORTATION DISADVANTAGED TRUST FUND	20,000
1984	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM TRANSPORTATION DISADVANTAGED TRUST FUND	728,233 191,025
1985	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	13,609
1986	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	514,250
1987	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	16,185
1988	FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	4,243,000
1989	FIXED CAPITAL OUTLAY AVIATION DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	92,244,000
1990	FIXED CAPITAL OUTLAY PUBLIC TRANSIT DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	141,524,729
1991	FIXED CAPITAL OUTLAY SEAPORT - ECONOMIC DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	15,000,000
1992	FIXED CAPITAL OUTLAY SEAPORTS ACCESS PROGRAM FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	10,000,000
1993	FIXED CAPITAL OUTLAY SEAPORT GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	10,000,000
1994	FIXED CAPITAL OUTLAY RAIL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	65,091,569
1995	FIXED CAPITAL OUTLAY INTERMODAL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	149,265,610
1996	FIXED CAPITAL OUTLAY GRANTS AND AIDS - TRANSPORTATION DISADVANTAGED FROM TRANSPORTATION DISADVANTAGED TRUST FUND	105,969,572

From the funds in Specific Appropriation 1996, \$67,856,040 is for the Commission for Transportation Disadvantaged to implement the Medicaid Non-Emergency Transportation program contract. The remainder is for the purpose of implementing the Transportation Disadvantaged program.

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: PROGRAM: PUBLIC TRANSPORTATION		
FROM TRUST FUNDS		604,017,000
TOTAL POSITIONS	130.00	
TOTAL ALL FUNDS		604,017,000

FLORIDA HIGH SPEED RAIL AUTHORITY

1996A FIXED CAPITAL OUTLAY		
HIGH SPEED RAIL DEVELOPMENT		
FROM STATE TRANSPORTATION (PRIMARY)		
TRUST FUND		37,819,000

Funds in Specific Appropriation 1996A, totaling \$37,819,000, are provided to construct a high speed rail system in Florida according to the requirements of Article X, Section 19 of the Florida Constitution. Of the total amount, \$230,000 is provided to the Florida High Speed Rail Authority for operational expenses and \$37,589,000 is provided to fund planning and engineering studies for Phase 1, Part 1 of the system. Of the total funds provided, \$4,000,000 is contingent upon the receipt of federal funds.

The source of the funding for Phase 1, Part 1 planning and engineering studies shall be from the transportation work program categories including, but not limited to, highway construction and public transportation. Projects which represent new capacity shall be eliminated first. The department shall submit a budget amendment pursuant to Chapter 216, Florida Statutes, to eliminate projects in the five year work program sufficient to generate \$33,589,000 to fund the Phase 1, Part 1 studies.

TRANSPORTATION SYSTEMS OPERATIONS

PROGRAM: HIGHWAY OPERATIONS

	APPROVED SALARY RATE	104,846,331	
1997	SALARIES AND BENEFITS	POSITIONS	2,940.00
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		138,489,208
1998	OTHER PERSONAL SERVICES		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		1,628,863
1999	EXPENSES		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		24,303,134
2000	OPERATING CAPITAL OUTLAY		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		2,055,503
2001	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		9,744,000
	FROM FEDERAL EQUITABLE SHARING/LAW		
	ENFORCEMENT TRUST FUND		234,500
2002	SPECIAL CATEGORIES		
	FAIRBANKS HAZARDOUS WASTE SITE		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		180,600
2003	SPECIAL CATEGORIES		
	CONSULTANT FEES		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		991,247
2004	SPECIAL CATEGORIES		
	HUMAN RESOURCES DEVELOPMENT		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		1,044,452

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

2005	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,163,193
2006	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	218,240
2007	SPECIAL CATEGORIES TRANSPORTATION MATERIALS AND EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	25,288,396
2008	SPECIAL CATEGORIES TRANSFER FOR CONTRACTED DISPATCH SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	653,874
2009	FIXED CAPITAL OUTLAY FIELD FACILITIES REPAIRS, RENOVATIONS, ADDITIONS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	4,266,733
2010	FIXED CAPITAL OUTLAY UNDERGROUND STORAGE TANK PROGRAM - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	250,000
2011	FIXED CAPITAL OUTLAY RADIO COMMUNICATIONS PROGRAM (TOWERS/ ANTENNAES) - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	580,000
2012	FIXED CAPITAL OUTLAY CONSTRUCTION - MAINTENANCE FACILITY, DEFUNIAK FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	6,994,950
2013	FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	217,435,058
<p>From funds in Specific Appropriation 2013, the Department of Transportation may contract with non-profit youth organizations in Florida to do work on the State Highway System.</p>		
2014	FIXED CAPITAL OUTLAY ENVIRONMENTAL SITE RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,060,000
2015	FIXED CAPITAL OUTLAY CONTRACT MAINTENANCE WITH THE DEPARTMENT OF CORRECTIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	15,566,000
2016	FIXED CAPITAL OUTLAY HIGHWAY BEAUTIFICATION GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	3,000,000
2017	FIXED CAPITAL OUTLAY BRIDGE INSPECTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	11,020,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

2018	FIXED CAPITAL OUTLAY TRAFFIC ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		20,405,739
TOTAL: PROGRAM: HIGHWAY OPERATIONS			
	FROM TRUST FUNDS		488,573,690
	TOTAL POSITIONS	2,940.00	
	TOTAL ALL FUNDS		488,573,690
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	APPROVED SALARY RATE	35,642,870	
2019	SALARIES AND BENEFITS POSITIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	811.00	45,953,496
2020	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		2,227,160
2021	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		14,631,509
2022	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		323,091
2023	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		142,607
2024	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		1,502,810
2025	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		215,852
2026	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		111,820
2027	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		10,700,825
2028	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE - OTHER FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		2,188,903
2029	SPECIAL CATEGORIES TRANSFER TO SOUTH FLORIDA WATER MANAGEMENT DISTRICT FOR EVERGLADES RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		2,000,000
2030	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF REVENUE FOR HIGHWAY TAX COMPLIANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		200,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

2031	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		3,335,674
	FROM TRANSPORTATION DISADVANTAGED TRUST		
	FUND		4,132
2032	FIXED CAPITAL OUTLAY		
	OFFICE BUILDING REPAIRS, RENOVATIONS,		
	ADDITIONS - STATEWIDE		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		1,331,083
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM TRUST FUNDS		84,868,962
	TOTAL POSITIONS	811.00	
	TOTAL ALL FUNDS		84,868,962

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE		12,276,608
2033	SALARIES AND BENEFITS	POSITIONS	292.00
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		15,789,060
2034	OTHER PERSONAL SERVICES		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		100,000
2035	EXPENSES		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		18,379,464
2036	OPERATING CAPITAL OUTLAY		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		5,029,728
2037	SPECIAL CATEGORIES		
	CONSULTANT FEES		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		1,925,000
2038	SPECIAL CATEGORIES		
	TRANSFER TO DMS - MAINFRAME SOFTWARE		
	LICENSE		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		981,772
2039	SPECIAL CATEGORIES		
	HUMAN RESOURCES DEVELOPMENT		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		69,003
2040	SPECIAL CATEGORIES		
	OVERTIME		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		76,480
TOTAL: INFORMATION TECHNOLOGY			
	FROM TRUST FUNDS		42,350,507
	TOTAL POSITIONS	292.00	
	TOTAL ALL FUNDS		42,350,507

FLORIDA'S TURNPIKE SYSTEMS

FLORIDA'S TURNPIKE ENTERPRISE

	APPROVED SALARY RATE		19,422,299
2041	SALARIES AND BENEFITS	POSITIONS	500.00
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		25,585,304

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

2042	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,039,952
2043	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	26,694,938
2044	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	799,604
2045	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	525,818
2046	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	630,000
2047	SPECIAL CATEGORIES TOLL OPERATION CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	62,889,812
2048	SPECIAL CATEGORIES PAYMENT TO EXPRESSWAY AUTHORITIES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	7,419,503
2049	SPECIAL CATEGORIES FLORIDA HIGHWAY PATROL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	15,118,886
2050	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	250,245
2051	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	200,000
2052	SPECIAL CATEGORIES TRANSPORTATION MATERIALS AND EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	6,161,754
2053	FIXED CAPITAL OUTLAY FIELD FACILITIES REPAIRS, RENOVATIONS, ADDITIONS - STATEWIDE FROM TURNPIKE GENERAL RESERVE TRUST FUND .	275,000
2054	FIXED CAPITAL OUTLAY CONSTRUCTION LAW ENFORCEMENT 800MHZ FACILITY - WEST PALM BEACH FROM TURNPIKE GENERAL RESERVE TRUST FUND .	7,806,950
2055	FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	33,660,480
2056	FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND . FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	10,455,598 452,684,527 136,800

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

2057	FIXED CAPITAL OUTLAY	
	CONSTRUCTION INSPECTION CONSULTANTS	
	FROM TURNPIKE RENEWAL AND REPLACEMENT	
	TRUST FUND	3,793,931
	FROM TURNPIKE GENERAL RESERVE TRUST FUND .	69,149,853
	FROM STATE TRANSPORTATION (PRIMARY)	
	TRUST FUND	50,000
2058	FIXED CAPITAL OUTLAY	
	RIGHT-OF-WAY LAND ACQUISITION	
	FROM TURNPIKE GENERAL RESERVE TRUST FUND .	18,006,714
2059	FIXED CAPITAL OUTLAY	
	RESURFACING	
	FROM TURNPIKE RENEWAL AND REPLACEMENT	
	TRUST FUND	22,488,453
2060	FIXED CAPITAL OUTLAY	
	BRIDGE CONSTRUCTION	
	FROM TURNPIKE RENEWAL AND REPLACEMENT	
	TRUST FUND	423,200
	FROM TURNPIKE GENERAL RESERVE TRUST FUND .	750,000
2061	FIXED CAPITAL OUTLAY	
	PRELIMINARY ENGINEERING CONSULTANTS	
	FROM TURNPIKE RENEWAL AND REPLACEMENT	
	TRUST FUND	8,183,313
	FROM TURNPIKE GENERAL RESERVE TRUST FUND .	121,074,437
	FROM STATE TRANSPORTATION (PRIMARY)	
	TRUST FUND	2,011,732
2062	FIXED CAPITAL OUTLAY	
	RIGHT-OF-WAY SUPPORT	
	FROM TURNPIKE GENERAL RESERVE TRUST FUND .	1,836,250
2063	FIXED CAPITAL OUTLAY	
	TURNPIKE SYSTEM EQUIPMENT AND DEVELOPMENT	
	FROM TURNPIKE GENERAL RESERVE TRUST FUND .	30,446,800
2064	FIXED CAPITAL OUTLAY	
	TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT	
	FROM STATE TRANSPORTATION (PRIMARY)	
	TRUST FUND	26,807,095
TOTAL:	FLORIDA'S TURNPIKE ENTERPRISE	
	FROM TRUST FUNDS	958,356,949
	TOTAL POSITIONS	500.00
	TOTAL ALL FUNDS	958,356,949
	TOTAL OF SECTION 5	
	POSITIONS	17,427.75
	FROM GENERAL REVENUE FUND	635,279,146
	FROM TRUST FUNDS	9000,546,526
	TOTAL ALL FUNDS	9635,825,672

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC
APPROPRIATION

The monies contained herein are appropriated from the named funds to Administered Funds, Agency for Workforce Innovation, Department of Financial Services, Department of Business and Professional Regulation, Department of Citrus, Executive Office of the Governor, Department of Highway Safety and Motor Vehicles, Legislative Branch, Department of the Lottery, Department of Management Services, Department of Military Affairs, Public Service Commission, Department of Revenue, and the Department of State as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

PROGRAM: ADMINISTERED FUNDS

2064A LUMP SUM
STATEWIDE RESTORATION PROJECTS
FROM GENERAL REVENUE FUND 100,000,000

The funds in Specific Appropriation 2064A shall be used for the Water Quality Improvement and Water Restoration Grant Program outlined in section 11 of Chapter 2002-291, Laws of Florida, and for projects such as the Keys Wastewater Management Plan Implementation.

2064B LUMP SUM
EDUCATION CONSTRUCTION - FACILITIES
FROM GENERAL REVENUE FUND 50,000,000

From the funds in Specific Appropriation 2064B, \$30,000,000 is provided for Charter Schools and shall be allocated in accordance with section 1013.62, Florida Statutes.

From the funds in Specific Appropriation 2064B, \$3,000,000 is provided for the development of a charter school with a specialized curriculum in performing arts. The school shall provide increased learning opportunities for all students, with an emphasis on disadvantaged and indigent students.

2064C LUMP SUM
HOMELAND SECURITY
FROM GENERAL REVENUE FUND 75,000,000

2064D LUMP SUM
INTERFACES FOR PROJECT ASPIRE
IMPLEMENTATION
FROM GENERAL REVENUE FUND 5,000,000
FROM TRUST FUNDS 7,500,000

There is hereby appropriated in Specific Appropriation 2064D \$5 million from non-recurring General Revenue funds and \$7.5 million from non-recurring trust funds for the modification of state agency business systems that will need to receive data from, or transmit data to, the ASPIRE statewide accounting system which is to be implemented in the 2005-2006 fiscal year. The Executive Office of the Governor, Office of Policy and Budget, shall develop the appropriate guidelines and instructions for the distribution of Specific Appropriation 2064D to the state agencies, in consultation with the legislative appropriations committees, the State Technology Office, and the Project ASPIRE Program Management Office. Transfers of the Specific Appropriation 2064D appropriations to state agencies shall be approved by the Joint Legislative Budget Commission in accordance with section 216.192, F.S. and shall be subject to the notice, review, and objection procedures set forth in section 216.177, F.S.

2065 LUMP SUM
SALARY INCREASES
FROM GENERAL REVENUE FUND 90,787,261
FROM TRUST FUNDS 35,514,873

2067 LUMP SUM
CASUALTY INSURANCE PREMIUM REDUCTION FY
2003-04
FROM GENERAL REVENUE FUND 5,301,543
FROM TRUST FUNDS 4,659,390

SECTION 6 - GENERAL GOVERNMENT

2068 LUMP SUM
EXECUTIVE AIRCRAFT POOL SUBSCRIPTIONS
FROM GENERAL REVENUE FUND 1,180,864
FROM TRUST FUNDS 300,000

2069 LUMP SUM
HUMAN RESOURCES OUTSOURCING CONTINGENCY
FROM GENERAL REVENUE FUND 128,022
FROM TRUST FUNDS 121,534

2069A LUMP SUM
COMMUNITY INVESTMENT GRANTS
FROM GENERAL REVENUE FUND 100,000,000

Funds in Specific Appropriation 2069A shall be used to provide nonrecurring grants to local governments or non-profit organizations to support the economic viability of local governments, and enhance the quality of life for Florida's citizens. Such grants shall include, but not be limited to community budget issues requests and requests for funds to support local infrastructure needs. Such grants shall be subject to the provisions of legislation regarding this matter. If such legislation does not become law, the Legislative Budget Commission shall adopt policies for awarding grants and procedures for distribution of funds. These policies and procedures shall include, but not be limited to, the development of a formula based on need.

2069B LUMP SUM
MUSEUM AND LANDMARK INVESTMENT PROGRAM
FROM GENERAL REVENUE FUND 50,000,000

2070A LUMP SUM
STRENGTHENING DOMESTIC SECURITY
FROM TRUST FUNDS 129,287,368

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
Maintenance fee for Gamma Ray equipment (4 machines)..... 397,641
Geospatial Portal/Data Integration Initiative..... 640,246
Equip the State Agricultural Response Team..... 465,945
Laboratory Security- Agriculture, Environmental Protection.. 289,702
Video monitoring of stations for DOACS and FDOT..... 1,044,429

DEPARTMENT OF EDUCATION
Training -ICS/NIMS, CBRNE Awareness, Shelter-in-place,
Target Hardening, Risk Communications, etc..... 333,025
Communications Equipment/Technology-Passive Repeaters
and BDAS..... 1,868,915
Policy/Planning-systematic approach to enhancing terrorism
response in schools; i.e. student accountability
/reunification, accreditation, etc..... 19,882

DEPARTMENT OF COMMUNITY AFFAIRS
Baseline planning for local & regional efforts..... 6,958,725
EOC Enhancements (\$1.1 M from FY '03 to be applied for
reduction here)..... 646,167
Local and Regional Exercises..... 1,292,335
State Coordinated Plans, Training, local and regional
exercises..... 2,425,613
State Emergency Operations Center MAPPER..... 427,465
All discipline training - Awareness, FOG, basic/advanced ICS
- Executive Advanced Home Land Security Workshops..... 1,988,207
Provide training for telecommunications and radio technicians
EDICS Tow Vehicles..... 149,116
Regional Funds to purchase regional specific needs for all
disciplines \$904,537 per region..... 397,641
Public awareness and multi-media campaign..... 6,294,424
Domestic Security Public Information Officer Training..... 745,578
Deployable Public Awareness Systems..... 198,821
222,679

DEPARTMENT OF FINANCIAL SERVICES/FIRE MARSHAL
Enhanced State Fire Marshal Teams & Department of
Environmental Protection Response Team..... 2,316,261
Provide WMD Training to Meet Minimum Standards for
Previously Funded Specialized Teams (USAR & Hazardous
Materials Teams)..... 4,854,029
Provide Sustainment Funds to Assure WMD Operational
Capability of Existing Specialized Teams (USAR &
Hazardous Material Teams)..... 4,651,212

SECTION 6 - GENERAL GOVERNMENT

Address Critical Needs in USAR & WMD Hazardous Material System Capacity.....	546,757
Mobile Area Communications Upgrades.....	3,379,952

FISH and WILDLIFE CONSERVATION COMMISSION

Vessels for FWCC.....	1,634,306
Vessels for Local Border Protection.....	1,093,514

DEPARTMENT OF HEALTH

Casualty Collection and Distribution.....	2,858,048
Radiation Control Laboratory Training and Equipment.....	208,762

DEPARTMENT OF HIGHWAY SAFETY and MOTOR VEHICLES

On-site Incident Credentialing System.....	9,955
Detecting Fraudulent and Counterfeit Driver Licenses and Other Identification Documents.....	1,294,203

DEPARTMENT OF LAW ENFORCEMENT

Target Hardening for Districts/Schools.....	3,304,094
Water System training and planning.....	99,554
EOD bomb dog and equipment for Port Security for Local Agencies.....	208,762
Commercial Vehicle WMD Interdiction Training.....	782,748
Enhanced Regional Specialty Teams.....	5,882,081
Florida Law Enforcement Analyst Academy.....	246,151
Creation of a Task Force Training Academy.....	248,885
Regional Funds for Infrastructure Hardening.....	3,484,392
Law Enforcement Patrol and Communication Center Training...	199,108
Acquisition of additional HLS-CAM related equipment for use in Critical Infrastructure Assessments.....	333,705
Training for Investigating Terrorist Financial Networks.....	179,197
Addition of Analytical Tools to ThreatNet.....	188,157
Train new Cross-Sworn ICE/RDSTF Agents.....	77,652
Cyber Incident Response Training for Local Governments.....	199,108
Basic Cyber Security Training for Information Technology Info Security Officers.....	90,594
Undercarriage Surveillance System for State Capitol Complex.	116,055
Regional/Local Law Enforcement Prevention Issues - Region 1 Pensacola.....	867,808
Regional/Local Law Enforcement Prevention Issues - Region 2 Tallahassee.....	867,808
Regional/Local Law Enforcement Prevention Issues - Region 3 Jacksonville.....	1,859,422
Regional/Local Law Enforcement Prevention Issues - Region 4 Orlando.....	1,223,094
Regional/Local Law Enforcement Prevention Issues - Region 5 Tampa.....	1,223,094
Regional/Local Law Enforcement Prevention Issues - Region 6 Ft. Myers.....	867,808
Regional/Local Law Enforcement Prevention Issues - Region 6 Miami.....	1,223,094

DEPARTMENT OF MILITARY AFFAIRS

Florida National Guard Mobile Command Post 44th CST.....	248,526
Florida National Guard EOC Upgrade.....	99,410

DEPARTMENT OF MANAGEMENT SERVICES

Standardization of equipment in Mobile CP - local.....	795,283
Standardization of equipment in Mobile CP - State.....	304,196
Mutual Aid infrastructure buildout integrated into local systems.....	12,526,948
STO technology security issues.....	863,752

From the funds in Specific Appropriation 2070A, \$2,464,308 is provided to the Florida Department of Law Enforcement for management and administration of the Law Enforcement Terrorism Prevention Grant and the State Homeland Security Grant Program.

From the funds in Specific Appropriation 2070A, \$38,558,368 is provided in anticipation of receipt of additional federal funds for Urban Area Security Initiative Allocations (UASI) Formula Grants. The budget authority for these grants shall be placed in reserve by the Executive Office of the Governor until such time that federal funds for this purpose are received by the Department of Community Affairs. Release of these funds shall be in accordance with procedures provided in Chapter 216, Florida Statutes.

SECTION 6 - GENERAL GOVERNMENT

2071	LUMP SUM		
	RETIREMENT ADJUSTMENT		
	FROM GENERAL REVENUE FUND	11,760,586	
	FROM TRUST FUNDS		8,498,385
2072	SPECIAL CATEGORIES		
	ASSOCIATION DUES		
	FROM GENERAL REVENUE FUND	182,170	
2073	SPECIAL CATEGORIES		
	DEFICIENCY		
	FROM GENERAL REVENUE FUND	400,000	
2074	SPECIAL CATEGORIES		
	EMERGENCY		
	FROM GENERAL REVENUE FUND	250,000	
2075	SPECIAL CATEGORIES		
	FLORIDA LAND AND WATER ADJUDICATORY		
	COMMISSION - ADMINISTRATIVE APPEALS		
	FROM GENERAL REVENUE FUND	4,756	
2076	SPECIAL CATEGORIES		
	TRANSFER TO PLANNING AND BUDGETING SYSTEM		
	TRUST FUND		
	FROM GENERAL REVENUE FUND	4,904,315	
TOTAL:	PROGRAM: ADMINISTERED FUNDS		
	FROM GENERAL REVENUE FUND	494,899,517	
	FROM TRUST FUNDS		185,881,550
	TOTAL ALL FUNDS		680,781,067

AGENCY FOR WORKFORCE INNOVATION

From the funds in Specific Appropriations 2077 through 2122Q, any expenditures from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and Family Services, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

The agency's head or their designee shall certify that controls are in place to ensure that such funds are expended in accordance with the requirements and limitations of federal law and that reporting requirements of federal law are met. It shall be the responsibility of any entity to which such funds are appropriated to obtain the required certification prior to any expenditure of funds.

From the funds in Specific Appropriations 2077 through 2122Q, no funds shall be used to pay for space being leased by the Agency for Workforce Innovation or a Regional Workforce Board if it has been determined that there is no longer a need for the leased space.

EXECUTIVE DIRECTION AND SUPPORT SERVICES

EXECUTIVE LEADERSHIP

	APPROVED SALARY RATE	2,689,448	
2077	SALARIES AND BENEFITS	POSITIONS	42.00
	FROM ADMINISTRATIVE TRUST FUND		3,421,490
2078	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		20,000
2079	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND		845,915
2080	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND		61,289

SECTION 6 - GENERAL GOVERNMENT

2081	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND			30,027
2082	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND			14,678
TOTAL:	EXECUTIVE LEADERSHIP FROM TRUST FUNDS			4,393,399
	TOTAL POSITIONS	42.00		
	TOTAL ALL FUNDS			4,393,399
AGENCY SUPPORT SERVICES				
	APPROVED SALARY RATE	7,319,987		
2083	SALARIES AND BENEFITS	POSITIONS	153.50	
	FROM ADMINISTRATIVE TRUST FUND			5,098,585
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			2,886,204
	FROM REVOLVING TRUST FUND			1,375,966
2084	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND			270,295
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			86,149
	FROM REVOLVING TRUST FUND			706,181
2085	EXPENSES FROM ADMINISTRATIVE TRUST FUND			2,103,316
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			1,104,906
	FROM REVOLVING TRUST FUND			1,732,879
2086	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND			133,262
2087	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND			66,828
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			32,172
	FROM REVOLVING TRUST FUND			17,533
2088	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND			42,408
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			5,938
2089	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM ADMINISTRATIVE TRUST FUND			445,588
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			196,925
2090	FIXED CAPITAL OUTLAY REED ACT BUILDINGS PROJECTS - STATEWIDE FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			1,275,000
2091	FIXED CAPITAL OUTLAY DEBT SERVICE FROM ADMINISTRATIVE TRUST FUND			88,130

SECTION 6 - GENERAL GOVERNMENT

TOTAL: AGENCY SUPPORT SERVICES		
FROM TRUST FUNDS		17,668,265
TOTAL POSITIONS	153.50	
TOTAL ALL FUNDS		17,668,265

PROGRAM: WORKFORCE SERVICES

PROGRAM SUPPORT

APPROVED SALARY RATE	29,350,251
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It is the intent of the Legislature that the administration and delivery of workforce services and programs that are currently provided by agency employees working in One Stop Career Centers operated by the Regional Workforce Boards be transferred from the Agency for Workforce Innovation to the Regional Workforce Boards. Such transfers shall only occur if the agency determines that the Regional Workforce Boards would more effectively and efficiently deliver services and if such transfers comply with applicable federal regulations.

The agency shall submit budget amendments pursuant to Chapter 216, Florida Statutes, to move positions to the Executive Office of the Governor's reserve and realign the budget into the appropriate operating budget appropriation categories to implement the transfer of programs and service delivery to the Regional Workforce Boards.

2092	SALARIES AND BENEFITS	POSITIONS	806.50	
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND			36,675,684
	FROM WELFARE TRANSITION TRUST FUND			1,275,657
2093	OTHER PERSONAL SERVICES			
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND			5,476,885
	FROM WELFARE TRANSITION TRUST FUND			65,313
2094	EXPENSES			
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND			9,619,079
	FROM WELFARE TRANSITION TRUST FUND			761,843
	FROM SPECIAL EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND			225,880
2095	OPERATING CAPITAL OUTLAY			
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND			660,000
	FROM WELFARE TRANSITION TRUST FUND			26,424
	FROM SPECIAL EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND			100,000
2097	LUMP SUM			
	RESERVE FOR FEDERAL FUNDING OPPORTUNITIES			
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND			10,000,000
2097A	SPECIAL CATEGORIES			
	NON CUSTODIAL PARENT PROGRAM			
	FROM WELFARE TRANSITION TRUST FUND			750,000
2098	SPECIAL CATEGORIES			
	CONTRACT PAYMENTS			
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND			25,422,834
	FROM WELFARE TRANSITION TRUST FUND			575,000
2099	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	1,371,483		
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND			1,371,483

SECTION 6 - GENERAL GOVERNMENT

2100	SPECIAL CATEGORIES GRANTS AND AIDS - REGIONAL WORKFORCE BOARDS FROM WELFARE TRANSITION TRUST FUND	109,794,643
2101	SPECIAL CATEGORIES GRANTS AND AIDS - WORKFORCE SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	30,789,856
2102	SPECIAL CATEGORIES GRANTS AND AIDS - WORKFORCE DEVELOPMENT BOARDS - FEDERAL WELFARE TO WORK GRANT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	6,724,341
2102A	SPECIAL CATEGORIES GRANTS AND AIDS - DISPLACED HOMEMAKERS FROM GENERAL REVENUE FUND	23,676
	FROM DISPLACED HOMEMAKER TRUST FUND	2,060,024
2103	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	638,705
	FROM WELFARE TRANSITION TRUST FUND	20,100
2103A	SPECIAL CATEGORIES GRANTS AND AIDS - WORKFORCE INVESTMENT ACT - ADULT ALLOCATION FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	41,745,403
2103B	SPECIAL CATEGORIES GRANTS AND AIDS - WORKFORCE INVESTMENT ACT - YOUTH ALLOCATION FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	41,746,596
2103C	SPECIAL CATEGORIES GRANTS AND AIDS - WORKFORCE INVESTMENT ACT - DISLOCATED WORKER ALLOCATION FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	53,752,652
2104	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	457,072
2105	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	4,036,435

From funds in Specific Appropriation 2105, \$1,800,000 is provided for workforce information systems which succeed or replace the systems being provided under contract for the One Stop Management Information System (OSMIS). These funds shall be placed in reserve and not released until a plan is submitted for review and approval pursuant to section 216.177, Florida Statutes. The agency shall submit a detailed plan for either completion of the OSMIS project with the existing vendor or an alternative plan. However, if the agency determines that the vendor has failed to meet its contractual obligations, the agency is directed to terminate the contract and develop an alternative plan to complete its statutory obligations.

SECTION 6 - GENERAL GOVERNMENT

TOTAL: PROGRAM SUPPORT		
FROM GENERAL REVENUE FUND	1,395,159	
FROM TRUST FUNDS		384,771,909
 TOTAL POSITIONS	806.50	
TOTAL ALL FUNDS		386,167,068

UNEMPLOYMENT COMPENSATION

APPROVED SALARY RATE	16,938,706	
2106 SALARIES AND BENEFITS POSITIONS	462.00	
FROM EMPLOYMENT SECURITY ADMINISTRATION		
TRUST FUND		22,145,784
2107 OTHER PERSONAL SERVICES		
FROM EMPLOYMENT SECURITY ADMINISTRATION		
TRUST FUND		4,404,737
2108 EXPENSES		
FROM EMPLOYMENT SECURITY ADMINISTRATION		
TRUST FUND		5,836,932
2109 OPERATING CAPITAL OUTLAY		
FROM EMPLOYMENT SECURITY ADMINISTRATION		
TRUST FUND		55,583
2110 SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED SERVICES		
FROM EMPLOYMENT SECURITY ADMINISTRATION		
TRUST FUND		26,692,426
2111 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM EMPLOYMENT SECURITY ADMINISTRATION		
TRUST FUND		330,296
2112 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM EMPLOYMENT SECURITY ADMINISTRATION		
TRUST FUND		166,605
2113 DATA PROCESSING SERVICES		
STATE TECHNOLOGY OFFICE		
FROM EMPLOYMENT SECURITY ADMINISTRATION		
TRUST FUND		6,472,839
TOTAL: UNEMPLOYMENT COMPENSATION		
FROM TRUST FUNDS		66,105,202
 TOTAL POSITIONS	462.00	
TOTAL ALL FUNDS		66,105,202

WORKFORCE FLORIDA, INC.

APPROVED SALARY RATE	796,081	
2114 SALARIES AND BENEFITS POSITIONS	11.00	
FROM ADMINISTRATIVE TRUST FUND		997,652
2115 SPECIAL CATEGORIES		
WORKFORCE FLORIDA INC. OPERATIONS		
FROM GENERAL REVENUE FUND	363,348	
FROM EMPLOYMENT SECURITY ADMINISTRATION		
TRUST FUND		727,691
FROM WELFARE TRANSITION TRUST FUND		1,596,897
FROM SPECIAL EMPLOYMENT SECURITY		
ADMINISTRATION TRUST FUND		150,000
2116 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM EMPLOYMENT SECURITY ADMINISTRATION		
TRUST FUND		6,142
FROM WELFARE TRANSITION TRUST FUND		1,722

SECTION 6 - GENERAL GOVERNMENT

2117	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND		4,860
2118	SPECIAL CATEGORIES QUICK RESPONSE TRAINING FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		5,000,000
TOTAL:	WORKFORCE FLORIDA, INC. FROM GENERAL REVENUE FUND FROM TRUST FUNDS	363,348	8,484,964
	TOTAL POSITIONS	11.00	
	TOTAL ALL FUNDS		8,848,312

UNEMPLOYMENT APPEALS COMMISSION

	APPROVED SALARY RATE	1,750,092	
2119	SALARIES AND BENEFITS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	POSITIONS 30.00	2,241,420
2120	SPECIAL CATEGORIES UNEMPLOYMENT APPEALS COMMISSION OPERATIONS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		415,569
2121	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		21,448
2122	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		13,696
TOTAL:	UNEMPLOYMENT APPEALS COMMISSION FROM TRUST FUNDS		2,692,133
	TOTAL POSITIONS	30.00	
	TOTAL ALL FUNDS		2,692,133

SCHOOL READINESS

SCHOOL READINESS SERVICES

	APPROVED SALARY RATE	760,337	
2122A	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND	POSITIONS 16.00 240,110	736,748
2122B	EXPENSES FROM GENERAL REVENUE FUND FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND	25,000	145,212
2122C	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		1,000,000
2122D	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND		300,000

SECTION 6 - GENERAL GOVERNMENT

2122E SPECIAL CATEGORIES
HOME INSTRUCTIONAL PROGRAM FOR PRESCHOOL
YOUNGSTERS(HIPPY)
FROM WELFARE TRANSITION TRUST FUND 750,000

2122F SPECIAL CATEGORIES
GRANTS AND AIDS - PARTNERSHIP FOR SCHOOL
READINESS
FROM GENERAL REVENUE FUND 174,442,896
FROM CHILD CARE AND DEVELOPMENT BLOCK
GRANT TRUST FUND 350,293,522
FROM EMPLOYMENT SECURITY ADMINISTRATION
TRUST FUND 700,000
FROM WELFARE TRANSITION TRUST FUND 108,030,381
FROM SOCIAL SERVICES BLOCK GRANT TRUST
FUND 500,000

Except as otherwise provided herein, funds in Specific Appropriation 2122F shall be used for the sole purpose of providing child care slots.

For any funds in Specific Appropriation 2122F that the agency proposes not to expend on child care slots, the agency shall submit a budget amendment to request realignment of budget authority between categories and funds to be submitted to the Legislative Budget Commission pursuant to Chapter 216, Florida Statutes.

Funds in Specific Appropriations 2122F, 2122G and 2122H, from the Child Care and Development Block Grant Trust Fund may be used to provide a rate differential or stipend to programs which reach the Gold Seal Quality Care designation. The rate differential shall not exceed twenty percent of the reimbursement rate.

Funds in Specific Appropriations 2122F, 2122G and 2122H, require a match from local sources for working poor eligible participants of six percent on child care slots or at the 2003-2004 fiscal year funding level on child care slots, whichever is less. In-kind match is allowable provided there is not a reduction in the number of slots or level of services from the provision of in-kind match. The Florida Partnership for School Readiness may adopt a policy to grant a waiver of the six percent match requirement to a rural county that demonstrates a significant hardship in meeting the match requirement.

2122G SPECIAL CATEGORIES
GRANTS AND AIDS REDLANDS MIGRANT- SCHOOL
READINESS
FROM GENERAL REVENUE FUND 1,232,447
FROM CHILD CARE AND DEVELOPMENT BLOCK
GRANT TRUST FUND 6,785,149
FROM WELFARE TRANSITION TRUST FUND 3,697,343

2122H SPECIAL CATEGORIES
GRANTS AND AIDS CHILD CARE EXECUTIVE
PARTNERSHIP (CCEP)
FROM CHILD CARE AND DEVELOPMENT BLOCK
GRANT TRUST FUND 19,000,000

From funds in Specific Appropriation 2122H, the Florida Partnership for School Readiness shall designate an amount to be used for the Child Care Executive Partnership Program as match to expand the provision of services to low income families at or below 200 percent of poverty as defined in section 409.178, Florida Statutes. The Child Care Executive Partnership Board shall make recommendations to the Florida Partnership for School Readiness on the designated amount. Funds for this program may be used to match funds for statewide contracts.

2122I SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM CHILD CARE AND DEVELOPMENT BLOCK
GRANT TRUST FUND 11,439

2122J SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 5,252

SECTION 6 - GENERAL GOVERNMENT

	FROM CHILD CARE AND DEVELOPMENT BLOCK		
	GRANT TRUST FUND		11,699
2122K	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM CHILD CARE AND DEVELOPMENT BLOCK		
	GRANT TRUST FUND		1,200
TOTAL:	SCHOOL READINESS SERVICES		
	FROM GENERAL REVENUE FUND	175,945,705	
	FROM TRUST FUNDS		491,962,693
	TOTAL POSITIONS	16.00	
	TOTAL ALL FUNDS		667,908,398

FLORIDA PARTNERSHIP FOR SCHOOL READINESS

	APPROVED SALARY RATE	1,781,155	
2122L	SALARIES AND BENEFITS	POSITIONS	33.00
	FROM GENERAL REVENUE FUND		792,203
	FROM CHILD CARE AND DEVELOPMENT BLOCK		
	GRANT TRUST FUND		1,444,411
2122M	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	15,000	
	FROM CHILD CARE AND DEVELOPMENT BLOCK		
	GRANT TRUST FUND		35,000
2122N	EXPENSES		
	FROM GENERAL REVENUE FUND	105,924	
	FROM CHILD CARE AND DEVELOPMENT BLOCK		
	GRANT TRUST FUND		872,508
2122O	OPERATING CAPITAL OUTLAY		
	FROM CHILD CARE AND DEVELOPMENT BLOCK		
	GRANT TRUST FUND		15,000
2122P	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PARTNERSHIP FOR SCHOOL		
	READINESS		
	FROM GENERAL REVENUE FUND	1,015,482	
2122Q	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM CHILD CARE AND DEVELOPMENT BLOCK		
	GRANT TRUST FUND		23,593
TOTAL:	FLORIDA PARTNERSHIP FOR SCHOOL READINESS		
	FROM GENERAL REVENUE FUND	1,928,609	
	FROM TRUST FUNDS		2,390,512
	TOTAL POSITIONS	33.00	
	TOTAL ALL FUNDS		4,319,121

BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT
OFPROGRAM: OFFICE OF THE SECRETARY AND
ADMINISTRATION

FLORIDA BOXING COMMISSION

	APPROVED SALARY RATE	194,155	
2123	SALARIES AND BENEFITS	POSITIONS	3.00
	FROM PROFESSIONAL REGULATION TRUST FUND .		249,610
2124	OTHER PERSONAL SERVICES		
	FROM PROFESSIONAL REGULATION TRUST FUND .		60,081
2125	EXPENSES		
	FROM PROFESSIONAL REGULATION TRUST FUND .		94,149
2126	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM PROFESSIONAL REGULATION TRUST FUND .		7,750

SECTION 6 - GENERAL GOVERNMENT

2127	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND .	1,159
2128	SPECIAL CATEGORIES SERVICE OPERATIONS FROM PROFESSIONAL REGULATION TRUST FUND .	1,209
TOTAL:	FLORIDA BOXING COMMISSION FROM TRUST FUNDS	413,958
	TOTAL POSITIONS 3.00	
	TOTAL ALL FUNDS	413,958

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	7,408,741
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Funds provided in Specific Appropriations 2170, 2184E, 2184P, 2207, 2218, 2226, 2233, 2241, and 2250 are for the benefit-share payments related to the Department of Business and Professional Regulation's Reengineering and Technology Project. The department shall provide to the Office of Policy and Budget, the House and Senate appropriations committees, the State Technology Office, and the Joint Legislative Auditing Committee immediate notification of any changes in the assumptions or methodology that may result in an adjustment of 10 percent or more in the semi-annual calculated benefit-share payment under Exhibit C of the contract for the Reengineering and Technology Project for the On-Line Licensing System and Call Center Services.

The department shall provide a report that analyzes the anticipated costs and benefits associated with additions, deletions, and transfers of positions, or with any system enhancements or continuous improvement initiatives relating to the Reengineering and Technology Project for the On-Line Licensing System and Call Center Services for Fiscal Year 2004-2005. The analysis shall clearly describe the projected costs and prospective funding source(s), the projected savings and benefits and the plans for realizing these benefits, and the impact on the benefit-share payment. Upon submission of this information, the Department of Business and Professional Regulation shall request release approval from the Legislative Budget Commission pursuant to the provisions in Chapter 216, Florida Statutes.

2129	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	POSITIONS 169.50	9,600,832
2130	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND		677,920
2131	EXPENSES FROM ADMINISTRATIVE TRUST FUND		2,299,296
2132	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND		77,346
2133	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND		433,369
2134	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND		170,274
2135	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ADMINISTRATIVE TRUST FUND		1,560
2136	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND		87,510

SECTION 6 - GENERAL GOVERNMENT

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM TRUST FUNDS		13,348,107
TOTAL POSITIONS	169.50	
TOTAL ALL FUNDS		13,348,107

INFORMATION TECHNOLOGY

APPROVED SALARY RATE	2,141,762	
2137 SALARIES AND BENEFITS	POSITIONS	44.00
FROM ADMINISTRATIVE TRUST FUND		2,754,338
2138 OTHER PERSONAL SERVICES		
FROM ADMINISTRATIVE TRUST FUND		80,000
2139 EXPENSES		
FROM ADMINISTRATIVE TRUST FUND		2,879,471
2140 OPERATING CAPITAL OUTLAY		
FROM ADMINISTRATIVE TRUST FUND		211,717
2140A SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM ADMINISTRATIVE TRUST FUND		100,000

Specific Appropriation 2140A is provided for the Office of Program Policy Analysis and Government Accountability (OPPAGA) to procure a detailed cost-benefit and business case analysis which compares the proposed custom software development effort to the use of the tax processing infrastructure in the Department of Revenue. The Technology Review Workgroup and the State Technology Office shall assist OPPAGA in identifying appropriate technical expertise to complete the analysis. OPPAGA shall provide the analysis to the President of the Senate, the Speaker of the House, the Director of the Office of Policy and Budget, and the Secretary of the Department of Business and Professional Regulation no later than December 15, 2004.

2141 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM ADMINISTRATIVE TRUST FUND		8,765
2142 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM ADMINISTRATIVE TRUST FUND		18,889
2143 DATA PROCESSING SERVICES		
TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF		
MANAGEMENT SERVICES		
FROM ADMINISTRATIVE TRUST FUND		100,000
2144 DATA PROCESSING SERVICES		
OTHER DATA PROCESSING SERVICES		
FROM ADMINISTRATIVE TRUST FUND		5,039,384
TOTAL: INFORMATION TECHNOLOGY		
FROM TRUST FUNDS		11,192,564
TOTAL POSITIONS	44.00	
TOTAL ALL FUNDS		11,192,564

PROGRAM: SERVICE OPERATION

CUSTOMER CONTACT CENTER

APPROVED SALARY RATE	2,404,413	
2145 SALARIES AND BENEFITS	POSITIONS	82.00
FROM ADMINISTRATIVE TRUST FUND		3,180,942
2146 OTHER PERSONAL SERVICES		
FROM ADMINISTRATIVE TRUST FUND		225,000
2147 EXPENSES		
FROM ADMINISTRATIVE TRUST FUND		523,518

SECTION 6 - GENERAL GOVERNMENT

2148	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND		3,000
2149	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND		49,692
TOTAL:	CUSTOMER CONTACT CENTER FROM TRUST FUNDS		3,982,152
	TOTAL POSITIONS	82.00	
	TOTAL ALL FUNDS		3,982,152

CENTRAL INTAKE

	APPROVED SALARY RATE	3,064,134	
2150	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	POSITIONS 102.50	4,077,662
2151	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND		540,600
2152	EXPENSES FROM ADMINISTRATIVE TRUST FUND		1,491,410
2153	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND		3,000
2154	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND		48,717
TOTAL:	CENTRAL INTAKE FROM TRUST FUNDS		6,161,389
	TOTAL POSITIONS	102.50	
	TOTAL ALL FUNDS		6,161,389

TESTING AND CONTINUING EDUCATION

	APPROVED SALARY RATE	1,480,610	
2155	SALARIES AND BENEFITS FROM PROFESSIONAL REGULATION TRUST FUND .	POSITIONS 46.00	1,929,262
2156	EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND .		469,138
2157	OPERATING CAPITAL OUTLAY FROM PROFESSIONAL REGULATION TRUST FUND .		3,000
2158	SPECIAL CATEGORIES EXAMINATION TESTING SERVICES FOR PROFESSIONAL REGULATION FROM PROFESSIONAL REGULATION TRUST FUND .		1,407,052
2159	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND .		14,940
TOTAL:	TESTING AND CONTINUING EDUCATION FROM TRUST FUNDS		3,823,392
	TOTAL POSITIONS	46.00	
	TOTAL ALL FUNDS		3,823,392

PROGRAM: PROFESSIONAL REGULATION

COMPLIANCE AND ENFORCEMENT

	APPROVED SALARY RATE	6,626,968	
2160	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM PROFESSIONAL REGULATION TRUST FUND .	POSITIONS 188.00 616,893	7,984,226

SECTION 6 - GENERAL GOVERNMENT

2161	OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND .	18,750
2162	EXPENSES FROM GENERAL REVENUE FUND 59,988 FROM PROFESSIONAL REGULATION TRUST FUND .	1,760,003
2163	OPERATING CAPITAL OUTLAY FROM PROFESSIONAL REGULATION TRUST FUND .	13,840
2164	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND .	101,500
2165	SPECIAL CATEGORIES UNLICENSED ACTIVITIES FROM PROFESSIONAL REGULATION TRUST FUND .	1,179,450

From the funds in Specific Appropriation 2165, up to \$300,000 from the Professional Regulation Trust Fund is provided to the department to continue an unlicensed activity campaign designed to inform the public and prevent unlicensed activity in the real estate market. The department shall develop the campaign in consultation with a corporation registered under Chapter 617, Florida Statutes, as a not-for-profit corporation and registered under the Internal Revenue Service Code as a 501(c)(6) corporation and which represents the largest number of licensed real estate professionals. The department shall be authorized to accept in-kind contributions of services, media production, or advertising materials from the not-for-profit corporation in order to further the aims of the unlicensed activity campaign. Any advertising, media, or materials produced as a result of contributions shall carry acknowledgments of joint production and sponsorship.

From the funds in Specific Appropriation 2165, up to \$200,000 from the Professional Regulation Trust Fund is provided to the department to institute an unlicensed activity campaign for the purpose of informing and educating the public: (1) that public accounting is a regulated profession with requirements of licensure pursuant to Chapter 473, Florida Statutes; (2) that some services provided by unlicensed individuals, although legal, are regulated when provided by a licensed Florida Certified Public Accountant; and (3) that certain services may only be performed by a licensed Florida Certified Public Accountant. The department shall develop the campaign in consultation with a corporation registered under Chapter 617, Florida Statutes, as a not-for-profit corporation and registered under the Internal Revenue Service Code as a 501 (c)(6) corporation and which represents the largest number of licensed Florida Certified Public Accountants. Any advertising, media or materials produced as a result of contributions shall carry acknowledgements of joint production and sponsorship.

2166	SPECIAL CATEGORIES CLAIMS PAYMENTS FROM CONSTRUCTION RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND .	4,000,000
2167	SPECIAL CATEGORIES CLAIMS PAYMENT/AUCTIONEER RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND .	100,000
2168	SPECIAL CATEGORIES TRANSFER ARCHITECT & INTERIOR DESIGN ACTIVITIES CH. 2002-274 FROM PROFESSIONAL REGULATION TRUST FUND .	375,239
2169	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND .	615,663
2170	SPECIAL CATEGORIES TECHNOLOGY SOLUTIONS FOR DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION FROM PROFESSIONAL REGULATION TRUST FUND .	463,779

SECTION 6 - GENERAL GOVERNMENT

2171	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	2,914	
	FROM PROFESSIONAL REGULATION TRUST FUND .		77,518
2172	FINANCIAL ASSISTANCE PAYMENTS SCHOLARSHIPS AND REAL ESTATE RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND .		450,000
2173A	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM PROFESSIONAL REGULATION TRUST FUND .		45,312
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM GENERAL REVENUE FUND	679,795	
	FROM TRUST FUNDS		17,185,280
	TOTAL POSITIONS	188.00	
	TOTAL ALL FUNDS		17,865,075
STANDARDS AND LICENSURE			
	APPROVED SALARY RATE	1,884,081	
2174	SALARIES AND BENEFITS POSITIONS FROM PROFESSIONAL REGULATION TRUST FUND .	48.00	2,422,408
2175	OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND .		532,177
2176	EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND .		1,795,699
2177	OPERATING CAPITAL OUTLAY FROM PROFESSIONAL REGULATION TRUST FUND .		16,160
2178	SPECIAL CATEGORIES LEGAL SERVICES CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND .		636,283
2179	SPECIAL CATEGORIES CONTINUING EDUCATION FROM PROFESSIONAL REGULATION TRUST FUND .		1,500
2180	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND .		32,855
2181	SPECIAL CATEGORIES MINORITY SCHOLARSHIPS - CERTIFIED PUBLIC ACCOUNTING FROM PROFESSIONAL REGULATION TRUST FUND .		100,000
2182	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND .		69,389
2183	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA ENGINEERING MANAGEMENT CORPORATION (FEMC) CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND .		2,170,000
2184	SPECIAL CATEGORIES SERVICE OPERATIONS FROM PROFESSIONAL REGULATION TRUST FUND .		12,691,401

SECTION 6 - GENERAL GOVERNMENT

TOTAL: STANDARDS AND LICENSURE			
FROM TRUST FUNDS			20,467,872
TOTAL POSITIONS	48.00		
TOTAL ALL FUNDS			20,467,872

PROGRAM: PARI-MUTUEL WAGERING

COMPLIANCE AND ENFORCEMENT

APPROVED SALARY RATE	374,660		
2184A SALARIES AND BENEFITS	POSITIONS	11.00	
FROM PARI-MUTUEL WAGERING TRUST FUND . . .			487,401
2184B EXPENSES			
FROM PARI-MUTUEL WAGERING TRUST FUND . . .			67,393
2184C SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM PARI-MUTUEL WAGERING TRUST FUND . . .			388,173
2184D SPECIAL CATEGORIES			
PARI-MUTUEL LABORATORY CONTRACTED SERVICES			
FROM PARI-MUTUEL WAGERING TRUST FUND . . .			2,040,000
2184E SPECIAL CATEGORIES			
TECHNOLOGY SOLUTIONS FOR DEPARTMENT OF			
BUSINESS AND PROFESSIONAL REGULATION			
FROM PARI-MUTUEL WAGERING TRUST FUND . . .			22,790
2184F SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM PARI-MUTUEL WAGERING TRUST FUND . . .			4,626
2184G SPECIAL CATEGORIES			
SERVICE OPERATIONS			
FROM PARI-MUTUEL WAGERING TRUST FUND . . .			3,164
TOTAL: COMPLIANCE AND ENFORCEMENT			
FROM TRUST FUNDS			3,013,547
TOTAL POSITIONS	11.00		
TOTAL ALL FUNDS			3,013,547

STANDARDS AND LICENSURE

APPROVED SALARY RATE	1,179,375		
2184H SALARIES AND BENEFITS	POSITIONS	30.00	
FROM PARI-MUTUEL WAGERING TRUST FUND . . .			1,565,555
2184I OTHER PERSONAL SERVICES			
FROM PARI-MUTUEL WAGERING TRUST FUND . . .			1,920,666
2184J EXPENSES			
FROM PARI-MUTUEL WAGERING TRUST FUND . . .			406,179
2184K OPERATING CAPITAL OUTLAY			
FROM PARI-MUTUEL WAGERING TRUST FUND . . .			18,032
2184L SPECIAL CATEGORIES			
ACQUISITION OF MOTOR VEHICLES			
FROM PARI-MUTUEL WAGERING TRUST FUND . . .			24,802
2184M SPECIAL CATEGORIES			
GRANTS AND AIDS - STATE UNIVERSITY SYSTEM			
(INDUSTRY RESEARCH)			
FROM PARI-MUTUEL WAGERING TRUST FUND . . .			300,000
2184N SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM PARI-MUTUEL WAGERING TRUST FUND . . .			34,831

SECTION 6 - GENERAL GOVERNMENT

21840	SPECIAL CATEGORIES REGULATION OF PARI-MUTUEL INDUSTRIES (EQUALIZATION) FROM PARI-MUTUEL WAGERING TRUST FUND . . .		167,959
2184P	SPECIAL CATEGORIES TECHNOLOGY SOLUTIONS FOR DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION FROM PARI-MUTUEL WAGERING TRUST FUND . . .		191,286
2184Q	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND . . .		43,309
2184R	SPECIAL CATEGORIES SERVICE OPERATIONS FROM PARI-MUTUEL WAGERING TRUST FUND . . .		6,326
TOTAL:	STANDARDS AND LICENSURE FROM TRUST FUNDS		4,678,945
	TOTAL POSITIONS	30.00	
	TOTAL ALL FUNDS		4,678,945

TAX COLLECTION

	APPROVED SALARY RATE	845,293	
2184S	SALARIES AND BENEFITS FROM PARI-MUTUEL WAGERING TRUST FUND . . .	POSITIONS	21.00
			1,085,922
2184T	OTHER PERSONAL SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . .		115,000
2184U	EXPENSES FROM PARI-MUTUEL WAGERING TRUST FUND . . .		194,120
2184V	AID TO LOCAL GOVERNMENTS CARDROOM TAX REVENUE DISTRIBUTED TO LOCAL GOVERNMENTS FROM PARI-MUTUEL WAGERING TRUST FUND . . .		108,174
2184W	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PARI-MUTUEL WAGERING TRUST FUND . . .		7,130
2184X	SPECIAL CATEGORIES TAX COLLECTION (EQUALIZATION) FROM PARI-MUTUEL WAGERING TRUST FUND . . .		60,725
2184Y	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND . . .		9,780
2184Z	SPECIAL CATEGORIES SERVICE OPERATIONS FROM PARI-MUTUEL WAGERING TRUST FUND . . .		3,164
2184AA	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . .		296,476
TOTAL:	TAX COLLECTION FROM TRUST FUNDS		1,880,491
	TOTAL POSITIONS	21.00	
	TOTAL ALL FUNDS		1,880,491

PROGRAM: HOTELS AND RESTAURANTS

COMPLIANCE AND ENFORCEMENT

APPROVED SALARY RATE	9,221,734
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SECTION 6 - GENERAL GOVERNMENT

2199	SALARIES AND BENEFITS	POSITIONS	257.00	
	FROM HOTEL AND RESTAURANT TRUST FUND . . .			12,064,757
2200	OTHER PERSONAL SERVICES			
	FROM HOTEL AND RESTAURANT TRUST FUND . . .			9,500
2201	EXPENSES			
	FROM HOTEL AND RESTAURANT TRUST FUND . . .			1,997,302
2202	OPERATING CAPITAL OUTLAY			
	FROM HOTEL AND RESTAURANT TRUST FUND . . .			8,500
2203	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM HOTEL AND RESTAURANT TRUST FUND . . .			57,500
2204	SPECIAL CATEGORIES			
	TRANSFERS TO DEPARTMENT OF HEALTH FOR			
	EPIDEMIOLOGICAL SERVICES			
	FROM HOTEL AND RESTAURANT TRUST FUND . . .			418,416
2205	SPECIAL CATEGORIES			
	GRANTS AND AIDS - SCHOOL-TO-CAREER			
	FROM HOTEL AND RESTAURANT TRUST FUND . . .			150,000
2206	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM HOTEL AND RESTAURANT TRUST FUND . . .			817,464
2207	SPECIAL CATEGORIES			
	TECHNOLOGY SOLUTIONS FOR DEPARTMENT OF			
	BUSINESS AND PROFESSIONAL REGULATION			
	FROM HOTEL AND RESTAURANT TRUST FUND . . .			1,616,996
2208	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM HOTEL AND RESTAURANT TRUST FUND . . .			120,280
2209	SPECIAL CATEGORIES			
	SERVICE OPERATIONS			
	FROM HOTEL AND RESTAURANT TRUST FUND . . .			1,110,829
TOTAL:	COMPLIANCE AND ENFORCEMENT			
	FROM TRUST FUNDS			18,371,544
	TOTAL POSITIONS	257.00		
	TOTAL ALL FUNDS			18,371,544

PROGRAM: ALCOHOLIC BEVERAGES AND TOBACCO

COMPLIANCE AND ENFORCEMENT

	APPROVED SALARY RATE	8,849,677		
2210	SALARIES AND BENEFITS	POSITIONS	205.75	
	FROM ALCOHOLIC BEVERAGE AND TOBACCO			
	TRUST FUND			11,974,114
2211	OTHER PERSONAL SERVICES			
	FROM ALCOHOLIC BEVERAGE AND TOBACCO			
	TRUST FUND			7,075
2212	EXPENSES			
	FROM ALCOHOLIC BEVERAGE AND TOBACCO			
	TRUST FUND			1,670,097
2213	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM ALCOHOLIC BEVERAGE AND TOBACCO			
	TRUST FUND			315,644

SECTION 6 - GENERAL GOVERNMENT

2214	SPECIAL CATEGORIES OPERATION AND MAINTENANCE OF PATROL VEHICLES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	400,081
2215	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	526,869
2216	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	235,176
2217	SPECIAL CATEGORIES TRANSFER FOR CONTRACTED DISPATCH SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	140,000
2218	SPECIAL CATEGORIES TECHNOLOGY SOLUTIONS FOR DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	850,103
2219	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	84,038
2220	SPECIAL CATEGORIES SERVICE OPERATIONS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	77,466
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS	16,280,663
	TOTAL POSITIONS	205.75
	TOTAL ALL FUNDS	16,280,663
STANDARDS AND LICENSURE		
	APPROVED SALARY RATE	2,195,087
2221	SALARIES AND BENEFITS POSITIONS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	61.00 2,903,272
2222	OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	800
2223	EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	553,201
2223A	AID TO LOCAL GOVERNMENTS BEVERAGE LICENSE TO CITIES AND COUNTIES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	11,244,000
2224	OPERATING CAPITAL OUTLAY FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	5,000
2225	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	5,782

SECTION 6 - GENERAL GOVERNMENT

2226	SPECIAL CATEGORIES TECHNOLOGY SOLUTIONS FOR DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		426,977
2227	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		25,827
2228	SPECIAL CATEGORIES SERVICE OPERATIONS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		232,398
TOTAL: STANDARDS AND LICENSURE FROM TRUST FUNDS			15,397,257
TOTAL POSITIONS		61.00	
TOTAL ALL FUNDS			15,397,257

TAX COLLECTION

	APPROVED SALARY RATE	3,623,063	
2229	SALARIES AND BENEFITS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	POSITIONS 106.00	4,743,594
2230	EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		803,010
2231	SPECIAL CATEGORIES CIGARETTE TAX STAMPS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		559,600
2232	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		8,621
2233	SPECIAL CATEGORIES TECHNOLOGY SOLUTIONS FOR DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		183,613
2234	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		48,574
2235	SPECIAL CATEGORIES SERVICE OPERATIONS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		77,466
TOTAL: TAX COLLECTION FROM TRUST FUNDS			6,424,478
TOTAL POSITIONS		106.00	
TOTAL ALL FUNDS			6,424,478

PROGRAM: FLORIDA LAND SALES, CONDOMINIUMS AND
MOBILE HOMES

COMPLIANCE AND ENFORCEMENT

APPROVED SALARY RATE	2,500,878
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SECTION 6 - GENERAL GOVERNMENT

2236	SALARIES AND BENEFITS	POSITIONS	68.00	
	FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST			
	FUND			3,278,749
2237	OTHER PERSONAL SERVICES			
	FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST			
	FUND			29,869
2238	EXPENSES			
	FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST			
	FUND			664,405
2239	OPERATING CAPITAL OUTLAY			
	FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST			
	FUND			4,067
2240	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST			
	FUND			39,917
2241	SPECIAL CATEGORIES			
	TECHNOLOGY SOLUTIONS FOR DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST			
	FUND			769,447
2242	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST			
	FUND			41,635
2243	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONDOMINIUM/COOPERATIVE ASSOCIATION MANAGEMENT EDUCATION FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST			
	FUND			500,000
2244	SPECIAL CATEGORIES			
	SERVICE OPERATIONS FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST			
	FUND			65,065
TOTAL: COMPLIANCE AND ENFORCEMENT				
	FROM TRUST FUNDS			5,393,154
	TOTAL POSITIONS			68.00
	TOTAL ALL FUNDS			5,393,154

STANDARDS AND LICENSURE

	APPROVED SALARY RATE	1,045,055	
2245	SALARIES AND BENEFITS	POSITIONS	29.00
	FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST		
	FUND		1,347,905
2246	OTHER PERSONAL SERVICES		
	FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST		
	FUND		15,131

SECTION 6 - GENERAL GOVERNMENT

2247	EXPENSES FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND		303,520
2248	OPERATING CAPITAL OUTLAY FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND		1,298
2249	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND		6,580
2250	SPECIAL CATEGORIES TECHNOLOGY SOLUTIONS FOR DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND		92,617
2251	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND		12,337
2252	SPECIAL CATEGORIES AID TO NONPROFIT ORGANIZATIONS - FLORIDA MOBILE HOME RELOCATION CORPORATION FROM FLORIDA MOBILE HOME RELOCATION TRUST FUND		927,000
2253	SPECIAL CATEGORIES SERVICE OPERATIONS FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND		260,260
TOTAL: STANDARDS AND LICENSURE FROM TRUST FUNDS			2,966,648
TOTAL POSITIONS		29.00	
TOTAL ALL FUNDS			2,966,648

PROGRAM: CITRUS, DEPARTMENT OF

CITRUS RESEARCH

	APPROVED SALARY RATE	1,967,634	
2254	SALARIES AND BENEFITS FROM CITRUS ADVERTISING TRUST FUND	POSITIONS	41.00
			2,550,367
2255	OTHER PERSONAL SERVICES FROM CITRUS ADVERTISING TRUST FUND		53,000
2256	EXPENSES FROM CITRUS ADVERTISING TRUST FUND		4,057,455
2257	OPERATING CAPITAL OUTLAY FROM CITRUS ADVERTISING TRUST FUND		329,500
2258	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM CITRUS ADVERTISING TRUST FUND		36,000
2259	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND		232,000

SECTION 6 - GENERAL GOVERNMENT

2260	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM CITRUS ADVERTISING TRUST FUND		11,261

TOTAL:	CITRUS RESEARCH		
	FROM TRUST FUNDS		7,269,583

	TOTAL POSITIONS	41.00	
	TOTAL ALL FUNDS		7,269,583

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	2,195,155	
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2261	SALARIES AND BENEFITS	POSITIONS	50.00	
	FROM CITRUS ADVERTISING TRUST FUND			2,823,270

2262	OTHER PERSONAL SERVICES			
	FROM CITRUS ADVERTISING TRUST FUND			78,000

2263	EXPENSES			
	FROM CITRUS ADVERTISING TRUST FUND			2,008,484

2264	OPERATING CAPITAL OUTLAY			
	FROM CITRUS ADVERTISING TRUST FUND			175,000

2266	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM CITRUS ADVERTISING TRUST FUND			8,323

2267	SPECIAL CATEGORIES			
	PAID ADVERTISING AND PROMOTION			
	FROM CITRUS ADVERTISING TRUST FUND			75,000

2268	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM CITRUS ADVERTISING TRUST FUND			107,129

2269	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM CITRUS ADVERTISING TRUST FUND			16,892

2270	DATA PROCESSING SERVICES			
	REGIONAL DATA CENTERS - STATE UNIVERSITY			
	SYSTEM			
	FROM CITRUS ADVERTISING TRUST FUND			8,000

2271	DATA PROCESSING SERVICES			
	STATE TECHNOLOGY OFFICE			
	FROM CITRUS ADVERTISING TRUST FUND			22,000

TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM TRUST FUNDS			5,322,098

	TOTAL POSITIONS	50.00	
	TOTAL ALL FUNDS		5,322,098

AGRICULTURAL PRODUCTS MARKETING

	APPROVED SALARY RATE	1,894,183	
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2272	SALARIES AND BENEFITS	POSITIONS	29.00	
	FROM CITRUS ADVERTISING TRUST FUND			2,423,407

2273	OTHER PERSONAL SERVICES			
	FROM CITRUS ADVERTISING TRUST FUND			17,000

2274	EXPENSES			
	FROM CITRUS ADVERTISING TRUST FUND			1,524,245

From the funds provided in Specific Appropriation 2274, the Department of Citrus may contract to reimburse the Florida Commission on

SECTION 6 - GENERAL GOVERNMENT

Tourism/Florida Tourism Industry Marketing Corporation for an amount not to exceed \$240,000 of the cost of citrus juice dispensed at the Florida Welcome Stations.

2275	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND	53,457,441
2276	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS ADVERTISING TRUST FUND	19,263
TOTAL:	AGRICULTURAL PRODUCTS MARKETING FROM TRUST FUNDS	57,441,356
	TOTAL POSITIONS	29.00
	TOTAL ALL FUNDS	57,441,356

FINANCIAL SERVICES, DEPARTMENT OF

From the funds and authorized positions provided in Specific Appropriations 2277 through 2403, the Chief Financial Officer may transfer positions, appropriations, and salary rate consistent with the provisions of Chapter 216, Florida Statutes, from one budget entity to another as required to implement staff reductions.

PROGRAM: OFFICE OF CHIEF FINANCIAL OFFICER AND
ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	6,724,146
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From the funds provided in Specific Appropriations 2277 through 2301, \$13,857,931 from the General Revenue Fund is contingent upon legislation becoming law amending sections 626.932 and 626.938, Florida Statutes, to require all taxes collected on premiums for surplus lines insurance to be deposited into the General Revenue Fund.

2277	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	165.50 7,515,259	
	FROM ADMINISTRATIVE TRUST FUND		875,459
	FROM REGULATORY TRUST FUND		219,436
	FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		29,011
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		176,882
2278	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	306,683	
	FROM ADMINISTRATIVE TRUST FUND		9,980
2279	EXPENSES FROM GENERAL REVENUE FUND	1,564,389	
	FROM ADMINISTRATIVE TRUST FUND		381,720
	FROM ANTI-FRAUD TRUST FUND		60,000
	FROM REGULATORY TRUST FUND		35,329
	FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		6,854
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		26,905
2280	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	26,747	
	FROM ADMINISTRATIVE TRUST FUND		3,319
2281	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND		89,337
2282	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	153,469	
	FROM ADMINISTRATIVE TRUST FUND		10,658

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2283	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	2,400	
2284	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	84,464	20,150
2285	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM GENERAL REVENUE FUND	7,783	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	9,661,194	1,945,040
	TOTAL POSITIONS	165.50	
	TOTAL ALL FUNDS		11,606,234

LEGAL SERVICES

	APPROVED SALARY RATE	3,840,532	
2286	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM INSURANCE REGULATORY TRUST FUND FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND	84.50 311,487	479,355 3,248,970 649,805 287,124
2287	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . .		269,068
2288	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM INSURANCE REGULATORY TRUST FUND FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND	28,472	35,654 761,009 66,423 40,179
2289	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . . FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		3,639 3,000
2290	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM INSURANCE REGULATORY TRUST FUND . . .		439,472
2291	SPECIAL CATEGORIES HOLOCAUST VICTIMS ASSISTANCE ADMINISTRATION FROM INSURANCE REGULATORY TRUST FUND . . .		308,007
2292	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND . . .		19,921
2293	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . .		36,482

SECTION 6 - GENERAL GOVERNMENT

TOTAL: LEGAL SERVICES		
FROM GENERAL REVENUE FUND	339,959	
FROM TRUST FUNDS		6,648,108
TOTAL POSITIONS	84.50	
TOTAL ALL FUNDS		6,988,067

INFORMATION TECHNOLOGY

APPROVED SALARY RATE		10,757,747	
2294	SALARIES AND BENEFITS	POSITIONS	251.00
	FROM GENERAL REVENUE FUND		9,316,814
	FROM UNCLAIMED PROPERTY TRUST FUND		212,080
	FROM ADMINISTRATIVE TRUST FUND		350,128
	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND		44,383
	FROM INSURANCE REGULATORY TRUST FUND		1,798,327
	FROM REGULATORY TRUST FUND		679,853
	FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		324,622
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		967,167
2295	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	606,206	
	FROM UNCLAIMED PROPERTY TRUST FUND		30,118
	FROM ADMINISTRATIVE TRUST FUND		49,723
	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND		6,303
	FROM INSURANCE REGULATORY TRUST FUND		910,132
	FROM REGULATORY TRUST FUND		43,147
2296	EXPENSES		
	FROM GENERAL REVENUE FUND	8,064,936	
	FROM UNCLAIMED PROPERTY TRUST FUND		168,953
	FROM ADMINISTRATIVE TRUST FUND		278,929
	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND		35,357
	FROM INSURANCE REGULATORY TRUST FUND		3,828,908
	FROM REGULATORY TRUST FUND		277,796
	FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		40,927
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		129,604
2297	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	581,104	
	FROM UNCLAIMED PROPERTY TRUST FUND		72,662
	FROM ADMINISTRATIVE TRUST FUND		119,961
	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND		15,206
	FROM INSURANCE REGULATORY TRUST FUND		1,597,387
	FROM REGULATORY TRUST FUND		101,497
2298	SPECIAL CATEGORIES		
	TRANSFER TO DMS - MAINFRAME SOFTWARE LICENSE		
	FROM GENERAL REVENUE FUND	276,992	
2299	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	24,157	
	FROM UNCLAIMED PROPERTY TRUST FUND		1,732
	FROM ADMINISTRATIVE TRUST FUND		2,860
	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND		362
	FROM INSURANCE REGULATORY TRUST FUND		33,938
	FROM REGULATORY TRUST FUND		2,420
2300	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	37,172	
	FROM UNCLAIMED PROPERTY TRUST FUND		1,776
	FROM ADMINISTRATIVE TRUST FUND		2,933

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	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND	372	
	FROM INSURANCE REGULATORY TRUST FUND	32,294	
	FROM REGULATORY TRUST FUND	2,788	
2301	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM INSURANCE REGULATORY TRUST FUND	252,000	
TOTAL:	INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND	18,907,381	
	FROM TRUST FUNDS		12,416,645
	TOTAL POSITIONS	251.00	
	TOTAL ALL FUNDS		31,324,026

PROGRAM: TREASURY

DEPOSIT SECURITY

	APPROVED SALARY RATE	1,060,779	
2302	SALARIES AND BENEFITS POSITIONS	31.00	
	FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		1,400,590
2303	OTHER PERSONAL SERVICES		
	FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		11,129
2304	EXPENSES		
	FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		367,775
2305	OPERATING CAPITAL OUTLAY		
	FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		1,783
2306	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		141,181
2307	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		17,956
TOTAL:	DEPOSIT SECURITY		
	FROM TRUST FUNDS		1,940,414
	TOTAL POSITIONS	31.00	
	TOTAL ALL FUNDS		1,940,414

STATE FUNDS MANAGEMENT AND INVESTMENT

	APPROVED SALARY RATE	1,033,365	
2308	SALARIES AND BENEFITS POSITIONS	27.00	
	FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		1,331,764
2309	OTHER PERSONAL SERVICES		
	FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		120,000
2310	EXPENSES		
	FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		1,268,971
2311	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		13,701

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TOTAL: STATE FUNDS MANAGEMENT AND INVESTMENT		
FROM TRUST FUNDS		2,734,436
TOTAL POSITIONS	27.00	
TOTAL ALL FUNDS		2,734,436

SUPPLEMENTAL RETIREMENT PLAN

APPROVED SALARY RATE	338,762	
2312 SALARIES AND BENEFITS POSITIONS	10.50	
FROM TREASURER'S ADMINISTRATIVE AND		
INVESTMENT TRUST FUND		459,956
2313 OTHER PERSONAL SERVICES		
FROM TREASURER'S ADMINISTRATIVE AND		
INVESTMENT TRUST FUND		100
2314 EXPENSES		
FROM TREASURER'S ADMINISTRATIVE AND		
INVESTMENT TRUST FUND		108,519
2315 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM TREASURER'S ADMINISTRATIVE AND		
INVESTMENT TRUST FUND		4,655
TOTAL: SUPPLEMENTAL RETIREMENT PLAN		
FROM TRUST FUNDS		573,230
TOTAL POSITIONS	10.50	
TOTAL ALL FUNDS		573,230

PROGRAM: FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS

STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING

APPROVED SALARY RATE	6,345,365
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From the funds provided in Specific Appropriations 2316 through 2324, \$13,442,069 from the General Revenue Fund is contingent upon legislation becoming law amending sections 626.932 and 626.938, Florida Statutes, to require all taxes collected on premiums for surplus lines insurance to be deposited into the General Revenue Fund.

2316 SALARIES AND BENEFITS POSITIONS	154.00	
FROM GENERAL REVENUE FUND	8,284,251	
2317 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	163,867	
From the funds provided in Specific Appropriation 2317, up to \$50,000		
is to be used to contract for the independent verification of tobacco		
settlement receipts received by the state.		
2318 EXPENSES		
FROM GENERAL REVENUE FUND	1,207,026	
2319 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	10,000	
2320 SPECIAL CATEGORIES		
POSTCONVICTION CAPITAL COLLATERAL CASES -		
REGISTRY ATTORNEYS		
FROM ADMINISTRATIVE TRUST FUND		1,737,511
2321 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	3,000,000	
FROM ADMINISTRATIVE TRUST FUND		41,500,000

Funds in Specific Appropriations 2321 and 2322 are provided for the Florida Accounting Information Resource system (FLAIR) and Cash Management System (CMS) Replacement Project, also known as Project

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Aspire. On July 1, 2004, 15 percent of the contracted services funds in Specific Appropriation 2321 shall be released prior to the development of a detailed operational work plan. Prior to release of the remaining funds in Specific Appropriation 2321, the Department of Financial Services shall prepare a detailed operational work plan describing the project procurement strategy, business objectives and expected outcomes to be attained, and specifying planned project milestones, deliverables, and expenditures for Fiscal Year 2004-2005. The operational work plan shall be submitted and updated quarterly for review and approval by the Executive Office of the Governor in consultation with the chairs of the Senate and House appropriations committees. Upon approval of the operational work plan, the department is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes. Funds released for the project may not exceed the amounts needed for Fiscal Year 2004-2005 pursuant to the approved operational work plan.

The Department of Financial Services shall submit to the State Technology Office, the House and Senate appropriations committees and to the Executive Office of the Governor a monthly Project Aspire status report describing actual progress made to date, actual completion dates, actual costs incurred, current issues requiring resolution, and planned project milestones, deliverables, and expenditures for the next reporting period. Operational work plans and status reports submitted by the department for Project Aspire shall comply with the standards for these documents published by the Technology Review Workgroup and the State Technology Office.

The release of the funds in Specific Appropriation 2321 shall be according to the release plan process pursuant to section 216.192, Florida Statutes.

From the funds provided in Specific Appropriation 2321, \$500,000 from General Revenue is provided to fund the activities and operations of the Enterprise Resource Planning & Integration Task Force. These funds shall be made available to the director of the task force to fund task force expenditures.

2322	SPECIAL CATEGORIES DEBT SERVICE - FLAIR ACCOUNTING AND CASH MANAGEMENT SYSTEM REPLACEMENT FROM GENERAL REVENUE FUND	10,137,410	
2323	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	21,574	
2324	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	55,854	1,866
TOTAL: STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING			
	FROM GENERAL REVENUE FUND	22,879,982	
	FROM TRUST FUNDS		43,239,377
	TOTAL POSITIONS	154.00	
	TOTAL ALL FUNDS		66,119,359
RECOVERY AND RETURN OF UNCLAIMED PROPERTY			
	APPROVED SALARY RATE	1,730,321	
2326	SALARIES AND BENEFITS POSITIONS FROM UNCLAIMED PROPERTY TRUST FUND	58.00	2,288,647
2327	OTHER PERSONAL SERVICES FROM UNCLAIMED PROPERTY TRUST FUND		256,767
2328	EXPENSES FROM UNCLAIMED PROPERTY TRUST FUND		1,021,343
2329	OPERATING CAPITAL OUTLAY FROM UNCLAIMED PROPERTY TRUST FUND		16,500

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2330	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM UNCLAIMED PROPERTY TRUST FUND		7,981
2331	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM UNCLAIMED PROPERTY TRUST FUND		21,616
TOTAL: RECOVERY AND RETURN OF UNCLAIMED PROPERTY FROM TRUST FUNDS			3,612,854
	TOTAL POSITIONS	58.00	
	TOTAL ALL FUNDS		3,612,854

PROGRAM: FIRE MARSHAL

COMPLIANCE AND ENFORCEMENT

	APPROVED SALARY RATE	2,362,120	
2332	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND	POSITIONS 70.50	3,067,899
2333	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND		25,688
2334	EXPENSES FROM INSURANCE REGULATORY TRUST FUND		619,095
2335	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND		9,144
2336	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND		68,000
2337	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND		8,000
2338	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND		29,217
TOTAL: COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS			3,827,043
	TOTAL POSITIONS	70.50	
	TOTAL ALL FUNDS		3,827,043

FIRE AND ARSON INVESTIGATIONS

	APPROVED SALARY RATE	5,194,845	
2339	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND	POSITIONS 124.00	7,117,969
2340	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND		33,391
2341	EXPENSES FROM INSURANCE REGULATORY TRUST FUND		1,553,551
2342	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND		49,565
2343	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND		233,984
2344	SPECIAL CATEGORIES ON-CALL FEES FROM INSURANCE REGULATORY TRUST FUND		250,000

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2345	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INSURANCE REGULATORY TRUST FUND . . .		144,174
2346	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND . . .		5,000
2347	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . .		68,996
TOTAL: FIRE AND ARSON INVESTIGATIONS FROM TRUST FUNDS			9,456,630
	TOTAL POSITIONS	124.00	
	TOTAL ALL FUNDS		9,456,630

PROFESSIONAL TRAINING AND STANDARDS

	APPROVED SALARY RATE	956,475	
2348	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND . . .	POSITIONS 28.00	1,306,988
2349	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . .		261,367
2350	EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . .		674,710
2351	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . .		23,294
2352	SPECIAL CATEGORIES DOMESTIC SECURITY FROM INSURANCE REGULATORY TRUST FUND . . .		400,000
2353	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND . . .		17,500
2354	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . .		21,952
TOTAL: PROFESSIONAL TRAINING AND STANDARDS FROM TRUST FUNDS			2,705,811
	TOTAL POSITIONS	28.00	
	TOTAL ALL FUNDS		2,705,811

FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES

	APPROVED SALARY RATE	884,613	
2355	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND . . .	POSITIONS 21.00	1,146,143
2356	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . .		9,102
2357	EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . .		599,832
2358	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . .		12,000
2359	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND . . .		436,317

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2360	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND . . .		7,500
2361	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . .		8,195
TOTAL: FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES FROM TRUST FUNDS			2,219,089
	TOTAL POSITIONS	21.00	
	TOTAL ALL FUNDS		2,219,089

PROGRAM: STATE PROPERTY AND CASUALTY CLAIMS

STATE SELF-INSURED CLAIMS ADJUSTMENT

	APPROVED SALARY RATE	3,375,722	
2362	SALARIES AND BENEFITS FROM FLORIDA CASUALTY INSURANCE RISK MANAGEMENT TRUST FUND FROM INSURANCE REGULATORY TRUST FUND . . .	POSITIONS 100.00	4,448,578 25,761
2363	OTHER PERSONAL SERVICES FROM FLORIDA CASUALTY INSURANCE RISK MANAGEMENT TRUST FUND		273,640
2364	EXPENSES FROM FLORIDA CASUALTY INSURANCE RISK MANAGEMENT TRUST FUND FROM INSURANCE REGULATORY TRUST FUND . . .		1,079,196 6,854
2365	OPERATING CAPITAL OUTLAY FROM FLORIDA CASUALTY INSURANCE RISK MANAGEMENT TRUST FUND		1,805
2366	SPECIAL CATEGORIES EXCESS INSURANCE AND CLAIM SERVICE FROM FLORIDA CASUALTY INSURANCE RISK MANAGEMENT TRUST FUND		16,718,100
2367	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FLORIDA CASUALTY INSURANCE RISK MANAGEMENT TRUST FUND		36,394
2368	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FLORIDA CASUALTY INSURANCE RISK MANAGEMENT TRUST FUND		112,624
TOTAL: STATE SELF-INSURED CLAIMS ADJUSTMENT FROM TRUST FUNDS			22,702,952
	TOTAL POSITIONS	100.00	
	TOTAL ALL FUNDS		22,702,952

PROGRAM: LICENSING AND CONSUMER PROTECTION
PROTECTION

INSURANCE COMPANY REHABILITATION AND LIQUIDATION

	APPROVED SALARY RATE	578,514	
2369	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND . . .	POSITIONS 9.00	754,501
2370	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . .		241,666

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2371	EXPENSES		
	FROM INSURANCE REGULATORY TRUST FUND . . .		251,173
2372	OPERATING CAPITAL OUTLAY		
	FROM INSURANCE REGULATORY TRUST FUND . . .		1,120
2373	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM INSURANCE REGULATORY TRUST FUND . . .		75,882
2374	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM INSURANCE REGULATORY TRUST FUND . . .		4,034
TOTAL: INSURANCE COMPANY REHABILITATION AND LIQUIDATION			
	FROM TRUST FUNDS		1,328,376
	TOTAL POSITIONS	9.00	
	TOTAL ALL FUNDS		1,328,376

LICENSURE, SALES APPOINTMENT AND OVERSIGHT

	APPROVED SALARY RATE		5,184,297
2375	SALARIES AND BENEFITS	POSITIONS	159.00
	FROM FLORIDA CASUALTY INSURANCE RISK		
	MANAGEMENT TRUST FUND		26,081
	FROM INSURANCE REGULATORY TRUST FUND . . .		6,795,527
2376	OTHER PERSONAL SERVICES		
	FROM INSURANCE REGULATORY TRUST FUND . . .		3,130,312
2377	EXPENSES		
	FROM FLORIDA CASUALTY INSURANCE RISK		
	MANAGEMENT TRUST FUND		6,854
	FROM INSURANCE REGULATORY TRUST FUND . . .		1,339,406
2378	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM INSURANCE REGULATORY TRUST FUND . . .		46,750
2379	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM INSURANCE REGULATORY TRUST FUND . . .		45,426
2380	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM INSURANCE REGULATORY TRUST FUND . . .		32,926
TOTAL: LICENSURE, SALES APPOINTMENT AND OVERSIGHT			
	FROM TRUST FUNDS		11,423,282
	TOTAL POSITIONS	159.00	
	TOTAL ALL FUNDS		11,423,282

INSURANCE FRAUD

	APPROVED SALARY RATE		6,110,339
2381	SALARIES AND BENEFITS	POSITIONS	153.00
	FROM INSURANCE REGULATORY TRUST FUND . . .		8,246,903
2382	OTHER PERSONAL SERVICES		
	FROM INSURANCE REGULATORY TRUST FUND . . .		85,833
2383	EXPENSES		
	FROM INSURANCE REGULATORY TRUST FUND . . .		1,611,139
2384	OPERATING CAPITAL OUTLAY		
	FROM INSURANCE REGULATORY TRUST FUND . . .		1,700

SECTION 6 - GENERAL GOVERNMENT

2385	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND . . .		153,000
2386	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND . . .		414,624
2387	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INSURANCE REGULATORY TRUST FUND . . .		193,060
2388	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . .		120,346
TOTAL: INSURANCE FRAUD FROM TRUST FUNDS			10,826,605
	TOTAL POSITIONS	153.00	
	TOTAL ALL FUNDS		10,826,605

CONSUMER ASSISTANCE

	APPROVED SALARY RATE	6,480,648	
2389	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND FROM INSURANCE REGULATORY TRUST FUND . . . FROM REGULATORY TRUST FUND	POSITIONS 195.50 82,617	17,346 209,856 6,908,076 1,344,303
2390	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . .		2,104,200
2391	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND FROM INSURANCE REGULATORY TRUST FUND . . . FROM REGULATORY TRUST FUND	11,770	11,868 23,658 2,128,526 151,901
2392	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . .		68,200
2393	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND . . .		40,090
2394	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . .		77,890
TOTAL: CONSUMER ASSISTANCE FROM GENERAL REVENUE FUND FROM TRUST FUNDS		94,387	13,085,914
	TOTAL POSITIONS	195.50	
	TOTAL ALL FUNDS		13,180,301

PROGRAM: WORKERS' COMPENSATION

WORKERS' COMPENSATION

	APPROVED SALARY RATE	11,976,268	
2395	SALARIES AND BENEFITS FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	POSITIONS 354.00	14,623,073

SECTION 6 - GENERAL GOVERNMENT

	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND	909,149	
2396	OTHER PERSONAL SERVICES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND	2,660,039 243,597	
2397	EXPENSES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND	5,826,244 250,959	
2398	OPERATING CAPITAL OUTLAY FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND	365,021 36,851	
2399	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	1,020,810	
2400	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	379,562	
2401	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND	77,691 6,751	
2402	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND	1,612,565 42	
2403	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	68,266	
TOTAL:	WORKERS' COMPENSATION FROM TRUST FUNDS	28,080,620	
	TOTAL POSITIONS	354.00	
	TOTAL ALL FUNDS	28,080,620	

PROGRAM: FINANCIAL SERVICES COMMISSION

OFFICE OF INSURANCE REGULATION

COMPLIANCE AND ENFORCEMENT - INSURANCE

	APPROVED SALARY RATE	10,774,155	
2404	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND . . . FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	13,746,378 71,037	256.00
2405	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . .	832,750	
2406	EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . . FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	2,396,447 6,854	

SECTION 6 - GENERAL GOVERNMENT

2407	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . .		2,000
2408	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND . . .		349,291
2409	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . .		70,000
TOTAL: COMPLIANCE AND ENFORCEMENT - INSURANCE			
	FROM TRUST FUNDS		17,474,757
	TOTAL POSITIONS	256.00	
	TOTAL ALL FUNDS		17,474,757

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	1,647,790	
2410	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND . . .	POSITIONS 32.00	2,111,702
2411	EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . .		242,014
2412	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . .		5,000
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM TRUST FUNDS		2,358,716
	TOTAL POSITIONS	32.00	
	TOTAL ALL FUNDS		2,358,716

OFFICE OF FINANCIAL REGULATION

COMPLIANCE AND ENFORCEMENT - SECURITIES AND FINANCE

	APPROVED SALARY RATE	5,519,304	
2413	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM ANTI-FRAUD TRUST FUND FROM REGULATORY TRUST FUND	POSITIONS 135.00 2,810,686	122,628 10,410 3,601,271
2414	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM ANTI-FRAUD TRUST FUND FROM REGULATORY TRUST FUND	3,038	114,279 51,091
2415	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM ANTI-FRAUD TRUST FUND FROM REGULATORY TRUST FUND	378,155	54,735 144,511 593,634
2416	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM ANTI-FRAUD TRUST FUND FROM REGULATORY TRUST FUND	3,000	198,781 62,631
2417	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM REGULATORY TRUST FUND	4,712	9,147

SECTION 6 - GENERAL GOVERNMENT

2418	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	24,703		1,745
	FROM ANTI-FRAUD TRUST FUND			31,280
	FROM REGULATORY TRUST FUND			
2419	DATA PROCESSING SERVICES			
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES			
	FROM GENERAL REVENUE FUND	39,620		
TOTAL:	COMPLIANCE AND ENFORCEMENT - SECURITIES AND FINANCE			
	FROM GENERAL REVENUE FUND	3,263,914		4,996,143
	FROM TRUST FUNDS			
	TOTAL POSITIONS	135.00		
	TOTAL ALL FUNDS			8,260,057
REGULATORY REVIEW - SECURITIES AND FINANCE				
	APPROVED SALARY RATE	1,636,301		
2420	SALARIES AND BENEFITS	POSITIONS	40.00	
	FROM GENERAL REVENUE FUND	1,446,673		38,141
	FROM ADMINISTRATIVE TRUST FUND			641,138
	FROM REGULATORY TRUST FUND			
2421	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	5,928		3,039,114
	FROM REGULATORY TRUST FUND			
2422	EXPENSES			
	FROM GENERAL REVENUE FUND	239,815		6,000
	FROM ADMINISTRATIVE TRUST FUND			13,950
	FROM ANTI-FRAUD TRUST FUND			374,418
	FROM REGULATORY TRUST FUND			
2423	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	1,566		10,601
	FROM ANTI-FRAUD TRUST FUND			
2423A	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM REGULATORY TRUST FUND			250,000

Funds in Specific Appropriation 2423A are provided for the project entitled Automate Licensing Functions and are contingent upon House Bill 357 or similar legislation becoming law.

Prior to release of funds for the Automate Licensing Functions project, the Department of Financial Services must prepare a detailed operational work plan including a business case describing the business objectives and expected outcomes to be attained and specifying planned project milestones, deliverables, and expenditures for the project. The operational work plan shall be submitted for review and approval by the Executive Office of the Governor in consultation with the chairs of the House and Senate appropriations committees. Funds released for this project may not exceed the amounts needed for Fiscal Year 2004-2005 pursuant to the approved operational work plan.

The Department of Financial Services must submit by January 31, 2005, to the chairs of the House and Senate appropriations committees and to the Executive Office of the Governor a status report describing the progress made to date, actual completion dates, actual costs incurred, and current issues requiring resolution.

The operational work plan and status report provided for the Automate Licensing Functions project must comply with all standards for these documents published by the State Technology Office and the Technology Review Workgroup.

2424	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	16,597		

SECTION 6 - GENERAL GOVERNMENT

	FROM REGULATORY TRUST FUND		44,872
2425	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	15,891	
	FROM REGULATORY TRUST FUND		12,049
2426	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM GENERAL REVENUE FUND	30,964	
TOTAL: REGULATORY REVIEW - SECURITIES AND FINANCE			
	FROM GENERAL REVENUE FUND	1,757,434	
	FROM TRUST FUNDS		4,430,283
	TOTAL POSITIONS	40.00	
	TOTAL ALL FUNDS		6,187,717

SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM

	APPROVED SALARY RATE	5,039,605	
2427	SALARIES AND BENEFITS	POSITIONS	108.00
	FROM FINANCIAL INSTITUTIONS REGULATORY		
	TRUST FUND		6,388,540
2428	OTHER PERSONAL SERVICES		
	FROM FINANCIAL INSTITUTIONS REGULATORY		
	TRUST FUND		4,821
2429	EXPENSES		
	FROM FINANCIAL INSTITUTIONS REGULATORY		
	TRUST FUND		1,130,798
2430	OPERATING CAPITAL OUTLAY		
	FROM FINANCIAL INSTITUTIONS REGULATORY		
	TRUST FUND		4,986
2431	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM FINANCIAL INSTITUTIONS REGULATORY		
	TRUST FUND		28,273
2432	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM FINANCIAL INSTITUTIONS REGULATORY		
	TRUST FUND		45,928
TOTAL: SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM			
	FROM TRUST FUNDS		7,603,346
	TOTAL POSITIONS	108.00	
	TOTAL ALL FUNDS		7,603,346

FINANCIAL INVESTIGATIONS

	APPROVED SALARY RATE	2,497,151	
2433	SALARIES AND BENEFITS	POSITIONS	61.00
	FROM GENERAL REVENUE FUND	1,367,445	
	FROM ADMINISTRATIVE TRUST FUND		1,813,497
2434	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		5,321
2435	EXPENSES		
	FROM GENERAL REVENUE FUND	320,065	
	FROM ADMINISTRATIVE TRUST FUND		360,235
	FROM FEDERAL EQUITABLE SHARING/LAW		
	ENFORCEMENT TRUST FUND		52,546

SECTION 6 - GENERAL GOVERNMENT

2435A	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND		10,600
2436	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	4,354	5,772
	FROM ADMINISTRATIVE TRUST FUND		
2437	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	10,797	14,150
	FROM ADMINISTRATIVE TRUST FUND		

TOTAL: FINANCIAL INVESTIGATIONS

FROM GENERAL REVENUE FUND	1,702,661	
FROM TRUST FUNDS		2,262,121
TOTAL POSITIONS	61.00	
TOTAL ALL FUNDS		3,964,782

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	2,276,615	
2438	SALARIES AND BENEFITS	POSITIONS	48.00
	FROM GENERAL REVENUE FUND	739,908	
	FROM ADMINISTRATIVE TRUST FUND		1,750,505
	FROM REGULATORY TRUST FUND		449,393
2439	EXPENSES		
	FROM GENERAL REVENUE FUND	75,339	
	FROM ADMINISTRATIVE TRUST FUND		160,538
	FROM REGULATORY TRUST FUND		87,945

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES

FROM GENERAL REVENUE FUND	815,247	
FROM TRUST FUNDS		2,448,381
TOTAL POSITIONS	48.00	
TOTAL ALL FUNDS		3,263,628

GOVERNOR, EXECUTIVE OFFICE OF THE

PROGRAM: GENERAL OFFICE

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	5,736,034	
2440	SALARIES AND BENEFITS	POSITIONS	113.00
	FROM GENERAL REVENUE FUND	7,165,881	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		190,049
2441	LUMP SUM EXECUTIVE OFFICE OF THE GOVERNOR - EXECUTIVE/ADMINISTRATION FROM GENERAL REVENUE FUND	2,608,410	488,236
	FROM GRANTS AND DONATIONS TRUST FUND . . .		
2442	LUMP SUM EXECUTIVE OFFICE OF THE GOVERNOR - WASHINGTON OFFICE FROM GENERAL REVENUE FUND	124,874	
2443	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	25,000	
2444	SPECIAL CATEGORIES CONTINGENT - DISCRETIONARY FROM GENERAL REVENUE FUND	30,000	

SECTION 6 - GENERAL GOVERNMENT

2445	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	44,298	5,993
	FROM GRANTS AND DONATIONS TRUST FUND . . .		
2446	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	38,717	1,304
	FROM GRANTS AND DONATIONS TRUST FUND . . .		
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	10,037,180	685,582
	FROM TRUST FUNDS		
	TOTAL POSITIONS	113.00	
	TOTAL ALL FUNDS		10,722,762

DRUG CONTROL COORDINATION

	APPROVED SALARY RATE	287,787	
2447	SALARIES AND BENEFITS	POSITIONS	5.00
	FROM GENERAL REVENUE FUND		373,523
2448	LUMP SUM		
	EXECUTIVE OFFICE OF THE GOVERNOR -		
	EXECUTIVE/ADMINISTRATION		
	FROM GENERAL REVENUE FUND	82,048	
2449	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,232	
2450	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	2,016	
TOTAL:	DRUG CONTROL COORDINATION		
	FROM GENERAL REVENUE FUND	458,819	
	TOTAL POSITIONS	5.00	
	TOTAL ALL FUNDS		458,819

LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM

	APPROVED SALARY RATE	2,793,884	
2451	SALARIES AND BENEFITS	POSITIONS	43.00
	FROM PLANNING AND BUDGETING SYSTEM TRUST		
	FUND		3,538,764
2452	LUMP SUM		
	LEGISLATIVE APPROPRIATION SYSTEM/PLANNING		
	AND BUDGETING SUBSYSTEM		
	FROM PLANNING AND BUDGETING SYSTEM TRUST		
	FUND		1,263,267
2453	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM PLANNING AND BUDGETING SYSTEM TRUST		
	FUND		17,533
2454	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM PLANNING AND BUDGETING SYSTEM TRUST		
	FUND		14,084

SECTION 6 - GENERAL GOVERNMENT

2455	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM PLANNING AND BUDGETING SYSTEM TRUST FUND		24,000
2456	DATA PROCESSING SERVICES DEPARTMENT OF FINANCIAL SERVICES DATA CENTER FROM PLANNING AND BUDGETING SYSTEM TRUST FUND		44,550
TOTAL: LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM FROM TRUST FUNDS			4,902,198
	TOTAL POSITIONS	43.00	
	TOTAL ALL FUNDS		4,902,198

EXECUTIVE PLANNING AND BUDGETING

	APPROVED SALARY RATE	6,463,988	
2457	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	POSITIONS 104.00 8,249,212	
2458	LUMP SUM EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF PLANNING AND BUDGETING FROM GENERAL REVENUE FUND		1,770,905
2459	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND		19,421
2460	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND		38,133
2461	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND		35,981
TOTAL: EXECUTIVE PLANNING AND BUDGETING FROM GENERAL REVENUE FUND		10,113,652	
	TOTAL POSITIONS	104.00	
	TOTAL ALL FUNDS		10,113,652

PROGRAM: OFFICE OF TOURISM, TRADE AND ECONOMIC
DEVELOPMENT

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	1,278,179	
2480A	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM TOURISM PROMOTION TRUST FUND	POSITIONS 22.00 766,995	433,746 37 407,610
2480B	EXPENSES FROM GENERAL REVENUE FUND		165,080
2480C	LUMP SUM EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT FROM GENERAL REVENUE FUND FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM TOURISM PROMOTION TRUST FUND		630,514 96,012 130,000 96,194

SECTION 6 - GENERAL GOVERNMENT

2480D	SPECIAL CATEGORIES		
	TRANSFER GENERAL REVENUE TO TOURISM		
	PROMOTION TRUST FUND		
	FROM GENERAL REVENUE FUND	100,000	
2480E	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	11,616	
	FROM FLORIDA INTERNATIONAL TRADE AND		
	PROMOTION TRUST FUND		3,493
	FROM TOURISM PROMOTION TRUST FUND		8,198
2480F	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	6,352	
	FROM FLORIDA INTERNATIONAL TRADE AND		
	PROMOTION TRUST FUND		2,846
	FROM TOURISM PROMOTION TRUST FUND		2,846
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	1,680,557	
	FROM TRUST FUNDS		1,180,982
	TOTAL POSITIONS	22.00	
	TOTAL ALL FUNDS		2,861,539

ECONOMIC DEVELOPMENT PROGRAMS AND PROJECTS

2480G	LUMP SUM		
	EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE		
	OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT		
	FROM GENERAL REVENUE FUND	79,525	
2480H	LUMP SUM		
	ECONOMIC DEVELOPMENT TOOLS		
	FROM GENERAL REVENUE FUND	25,705,000	
	FROM ECONOMIC DEVELOPMENT TRUST FUND . . .		6,235,750

Funds in Specific Appropriation 2480H shall be allocated as follows:

From non-recurring General Revenue:	
Qualified Targeted Industries-QTI.....	21,000,000
Qualified Defense Contractors-QDC.....	330,000
High Impact Performance Incentive-HIPI.....	4,375,000
From non-recurring Trust Funds:	
Qualified Targeted Industries-QTI Local Match.....	5,806,250
Qualified Defense Contractors-QDC Local Match.....	82,500
Brownfield Redevelopment Project - Brownfield Bonus Award...	347,000

Funds in Specific Appropriation 2480H for Qualified Targeted Industries, Qualified Defense Contractors, and High Impact Performance Incentive shall not be released for any other purpose and shall only be disbursed when projects meet the contracted performance requirements.

2480I	SPECIAL CATEGORIES	
	GRANTS AND AIDS - BLACK BUSINESS	
	INVESTMENT BOARD	
	FROM GENERAL REVENUE FUND	1,651,210

Funds in Specific Appropriation 2480I shall be allocated as follows:

From non-recurring General Revenue:	
Black Business Investment Board (BBIB) - Operations.....	95,000
BBIB & Statewide BBIC Capitalization Program.....	1,200,000

From recurring General Revenue:	
Black Business Investment Board (BBIB) - Operations.....	356,210

SECTION 6 - GENERAL GOVERNMENT

2480J SPECIAL CATEGORIES
 GRANTS AND AIDS - ADVOCATING INTERNATIONAL
 RELATIONSHIPS
 FROM GENERAL REVENUE FUND 1,150,000

Funds in Specific Appropriation 2480J shall be allocated as follows:

From non-recurring General Revenue:
 FL Assoc. of Volunteer Action/Caribbean & Americas (FAVACA). 700,000
 FL Free Trade Area of the Americas (FTAA)..... 250,000
 SE Japan Association/Florida Korea Economic Coop. Comm..... 150,000
 Gulf of Mexico States Accord (GoMSA) Secretariat..... 50,000

2480K SPECIAL CATEGORIES
 SUNSHINE STATE GAMES
 FROM GENERAL REVENUE FUND 200,000

2480L SPECIAL CATEGORIES
 GRANTS AND AIDS - FLORIDA SPORTS
 FOUNDATION
 FROM PROFESSIONAL SPORTS DEVELOPMENT
 TRUST FUND 2,750,000

2480M SPECIAL CATEGORIES
 GRANTS AND AIDS - ENTERPRISE FLORIDA
 PROGRAM
 FROM GENERAL REVENUE FUND 6,600,000
 FROM FLORIDA INTERNATIONAL TRADE AND
 PROMOTION TRUST FUND 4,400,000

Funds in Specific Appropriation 2480M shall be allocated as follows:

From non-recurring General Revenue:
 Expansion, Retention & Recruitment..... 3,400,000
 National Marketing..... 1,100,000
 Florida Trade and Exhibition Center..... 300,000
 International Programs..... 1,000,000
 Special Needs..... 800,000

From recurring Trust Funds:
 International Programs..... 4,400,000

2480N SPECIAL CATEGORIES
 GRANTS AND AIDS - MILITARY BASE PROTECTION
 FROM GENERAL REVENUE FUND 4,400,000

Funds in Specific Appropriation 2480N shall be allocated as follows:

From non-recurring General Revenue:
 Military Base Protection..... 3,400,000
 Defense Reinvestment..... 1,000,000

2480O SPECIAL CATEGORIES
 GRANTS AND AIDS - FLORIDA COMMISSION ON
 TOURISM
 FROM GENERAL REVENUE FUND 500,000
 FROM TOURISM PROMOTION TRUST FUND 18,299,209

2480P SPECIAL CATEGORIES
 FRONT PORCH FLORIDA
 FROM GENERAL REVENUE FUND 2,780,332

Funds in Specific Appropriation 2480P shall be allocated as follows:

From non-recurring General Revenue:
 Front Porch 2,600,000

From recurring General Revenue:
 Front Porch Florida - Operations..... 180,332

2480Q SPECIAL CATEGORIES
 FILM AND ENTERTAINMENT
 FROM GENERAL REVENUE FUND 4,163,296

SECTION 6 - GENERAL GOVERNMENT

Funds in Specific Appropriation 2480Q shall be allocated as follows:

From non-recurring General Revenue:	
Film and Entertainment - Operations.....	403,296
Film and Entertainment - Incentives.....	3,760,000

2480R SPECIAL CATEGORIES
 GRANTS AND AIDS - SPACEPORT FLORIDA
 AUTHORITY
 FROM GENERAL REVENUE FUND 2,900,000

Funds in Specific Appropriation 2480R shall be allocated ad follows:

From non-recurring General Revenue:	
Florida Space Authority-Operations.....	700,000
Florida Space Authority-Space Business Development.....	550,000
Florida Space Authority-Spaceport Planning and Development..	550,000
Florida Commercial Space Financing Corporation.....	300,000
Florida Space Research Institute.....	800,000

2480S SPECIAL CATEGORIES
 RURAL COMMUNITY DEVELOPMENT
 FROM GENERAL REVENUE FUND 400,000
 FROM ECONOMIC DEVELOPMENT TRUST FUND 900,000

2480T GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 SPACE, DEFENSE, AND RURAL INFRASTRUCTURE
 FROM GENERAL REVENUE FUND 7,000,000

Funds in Specific Appropriation 2480T shall be allocated as follows:

From non-recurring General Revenue:	
Defense Infrastructure.....	3,000,000
Rural Infrastructure.....	4,000,000

Funds in Specific Appropriation 2480T for rural infrastructure grants shall be awarded pursuant to section 288.0655, Florida Statutes.

2480U GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 ECONOMIC DEVELOPMENT TRANSPORTATION
 PROJECTS
 FROM ECONOMIC DEVELOPMENT TRANSPORTATION
 TRUST FUND 10,000,000

TOTAL: ECONOMIC DEVELOPMENT PROGRAMS AND PROJECTS
 FROM GENERAL REVENUE FUND 57,529,363
 FROM TRUST FUNDS 42,584,959

TOTAL ALL FUNDS 100,114,322

HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 9,762,277

2481 SALARIES AND BENEFITS POSITIONS 302.00
 FROM GENERAL REVENUE FUND 4,725
 FROM HIGHWAY SAFETY OPERATING TRUST FUND 12,807,681
 FROM GRANTS AND DONATIONS TRUST FUND 111,547
 FROM LAW ENFORCEMENT TRUST FUND 125,027

2482 OTHER PERSONAL SERVICES
 FROM HIGHWAY SAFETY OPERATING TRUST FUND 96,785
 FROM GRANTS AND DONATIONS TRUST FUND 50,000

2483 EXPENSES
 FROM HIGHWAY SAFETY OPERATING TRUST FUND 1,374,294
 FROM GRANTS AND DONATIONS TRUST FUND 51,863

SECTION 6 - GENERAL GOVERNMENT

	FROM LAW ENFORCEMENT TRUST FUND		7,516
2484	OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND .		239,126
2486	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	11,098	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		99,880
2487	SPECIAL CATEGORIES PAYMENT TO OUTSIDE CONTRACTOR FROM HIGHWAY SAFETY OPERATING TRUST FUND .		569,191
2488	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND .		152,043
2489	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND .		1,795,883
2490	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM HIGHWAY SAFETY OPERATING TRUST FUND .		501
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	15,823	
	FROM TRUST FUNDS		17,481,337
	TOTAL POSITIONS	302.00	
	TOTAL ALL FUNDS		17,497,160

PROGRAM: FLORIDA HIGHWAY PATROL

HIGHWAY SAFETY

	APPROVED SALARY RATE	90,448,098	
2491	SALARIES AND BENEFITS POSITIONS	2,260.00	
	FROM GENERAL REVENUE FUND	102,227,711	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		20,469,842
	FROM GAS TAX COLLECTION TRUST FUND		221,949
	FROM GRANTS AND DONATIONS TRUST FUND . . .		100,363
	FROM LAW ENFORCEMENT TRUST FUND		14,107
2492	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	22,500	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		8,629,469
	FROM GRANTS AND DONATIONS TRUST FUND . . .		50,000
	FROM LAW ENFORCEMENT TRUST FUND		345,000
2493	EXPENSES FROM GENERAL REVENUE FUND	2,461,629	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		11,215,179
	FROM GRANTS AND DONATIONS TRUST FUND . . .		262,318
	FROM LAW ENFORCEMENT TRUST FUND		418,203
	FROM FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND		193,673
2494	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	161,331	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		698,107
	FROM GRANTS AND DONATIONS TRUST FUND . . .		600,000
	FROM FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND		263,100
2495	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	3,166,810	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		5,306,113

SECTION 6 - GENERAL GOVERNMENT

2496	SPECIAL CATEGORIES 800 MHZ RADIO LAW ENFORCEMENT SYSTEM EQUIPMENT AND MAINTENANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND .		1,100,000
2497	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	2,583,009	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		4,891,448
	FROM GRANTS AND DONATIONS TRUST FUND . . .		20,250
2498	SPECIAL CATEGORIES AUXILLIARY UNIFORMS AND EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND .		150,000
2499	SPECIAL CATEGORIES PAYMENT OF DEATH AND DISMEMBERMENT CLAIMS FROM HIGHWAY PATROL INSURANCE TRUST FUND .		152,000
2500	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	2,489,268	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		349,081
2501	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	1,013,886	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		684,222
	FROM GRANTS AND DONATIONS TRUST FUND . . .		15,600
2502	SPECIAL CATEGORIES TRANSFER TO HIGHWAY PATROL INSURANCE TRUST FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND .		152,000
TOTAL:	HIGHWAY SAFETY FROM GENERAL REVENUE FUND	114,126,144	
	FROM TRUST FUNDS		56,302,024
	TOTAL POSITIONS	2,260.00	
	TOTAL ALL FUNDS		170,428,168
CRIMINAL AND ADMINISTRATIVE INVESTIGATIONS			
	APPROVED SALARY RATE	3,672,785	
2503	SALARIES AND BENEFITS POSITIONS 73.00 FROM GENERAL REVENUE FUND	3,843,969	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		1,128,488
2503A	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . .		55,100
2504	EXPENSES FROM GENERAL REVENUE FUND	117,000	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		182,091
	FROM GRANTS AND DONATIONS TRUST FUND . . .		17,850
2505	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	8,000	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		2,674,601
2506	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	59,514	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		240,000
2507	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	45,570	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		40,000
2508	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	78,702	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		13,963

SECTION 6 - GENERAL GOVERNMENT

2509	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	60,174	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		17,884
TOTAL:	CRIMINAL AND ADMINISTRATIVE INVESTIGATIONS		
	FROM GENERAL REVENUE FUND	4,212,929	
	FROM TRUST FUNDS		4,369,977
	TOTAL POSITIONS	73.00	
	TOTAL ALL FUNDS		8,582,906

PUBLIC INFORMATION AND SAFETY EDUCATION

	APPROVED SALARY RATE	1,417,150	
2509A	SALARIES AND BENEFITS	POSITIONS	27.00
	FROM GENERAL REVENUE FUND	1,653,385	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		109,648
	FROM GRANTS AND DONATIONS TRUST FUND		187,461
2509B	OTHER PERSONAL SERVICES		
	FROM GRANTS AND DONATIONS TRUST FUND		25,000
2509C	EXPENSES		
	FROM GENERAL REVENUE FUND	15,000	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		128,069
	FROM GRANTS AND DONATIONS TRUST FUND		350,000
2509D	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	5,000	
	FROM GRANTS AND DONATIONS TRUST FUND		100,000
2509E	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	19,838	
	FROM GRANTS AND DONATIONS TRUST FUND		95,000
2509F	SPECIAL CATEGORIES		
	OPERATION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	25,000	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		10,000
2509G	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	31,734	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		2,539
2509H	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	39,190	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		1,112
TOTAL:	PUBLIC INFORMATION AND SAFETY EDUCATION		
	FROM GENERAL REVENUE FUND	1,789,147	
	FROM TRUST FUNDS		1,008,829
	TOTAL POSITIONS	27.00	
	TOTAL ALL FUNDS		2,797,976

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	1,596,850	
2510	SALARIES AND BENEFITS	POSITIONS	27.00
	FROM GENERAL REVENUE FUND	2,023,674	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		95,679
2511	EXPENSES		
	FROM GENERAL REVENUE FUND	196,237	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		96,000
2512	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	8,000	

SECTION 6 - GENERAL GOVERNMENT

2513	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	19,838	
2514	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND .	2,790	5,000
2515	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND .	31,734	2,539
2516	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	20,315	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	2,302,588	199,218
	TOTAL POSITIONS	27.00	
	TOTAL ALL FUNDS		2,501,806

PROGRAM: LICENSES, TITLES AND REGULATIONS

COMPLIANCE AND ENFORCEMENT

	APPROVED SALARY RATE	4,191,114	
2517	SALARIES AND BENEFITS POSITIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND .	153.00	5,653,369
2518	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . .		40,000
2519	EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND . FROM GRANTS AND DONATIONS TRUST FUND . . .		878,529 100,000
2520	OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND . FROM GRANTS AND DONATIONS TRUST FUND . . .		10,000 60,000
2521	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND .		79,493
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS		6,821,391
	TOTAL POSITIONS	153.00	
	TOTAL ALL FUNDS		6,821,391

DRIVER LICENSURE

	APPROVED SALARY RATE	32,145,240	
2522	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND . FROM GRANTS AND DONATIONS TRUST FUND . . .	1,183.00 434,600	42,506,667 86,000
2523	OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND . FROM GRANTS AND DONATIONS TRUST FUND . . .		546,768 881,373

From funds and positions provided in Specific Appropriations 2523 through 2525, and 2565, \$620,056 from the Highway Safety Operating Trust Fund and \$2,303,046 from the Grants and Donations Trust Fund are appropriated for the Uniform Port Access Control System Project. Prior to the release of this appropriation, the Department of Highway Safety and Motor Vehicles shall provide a detailed operational work plan describing the business objectives and expected outcomes to be attained, and specifying planned project milestones, deliverables, and expenditures for the project. The operational work plan shall be

SECTION 6 - GENERAL GOVERNMENT

submitted for review and approval by the Executive Office of the Governor in consultation with the House and Senate appropriations committees. Upon approval of the operational work plan, the department is authorized to request the Executive Office of the Governor to release these funds based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes, and the approved operational work plan.

The Department of Highway Safety and Motor Vehicles must submit to the chairs of the Senate Appropriations Committee and the House Appropriations Committee and to the Executive Office of the Governor a quarterly status report describing the progress made to date, actual completion dates, actual costs incurred, and current issues requiring resolution. The operational work plan and status reports submitted by the department for the Uniform Port Access Control System Project shall comply with the standards for these documents published by the Technology Review Workgroup and the State Technology Office.

2524	EXPENSES		
	FROM GENERAL REVENUE FUND	49,082	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		8,143,372
	FROM GRANTS AND DONATIONS TRUST FUND		716,610
2525	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	55,720	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		62,237
	FROM GRANTS AND DONATIONS TRUST FUND		928,379
2526	SPECIAL CATEGORIES		
	DISTRIBUTION OF VOLUNTARY CONTRIBUTIONS OF		
	DRIVER LICENSE APPLICATIONS AND MOTOR		
	VEHICLE REGISTRATIONS TO STATE AGENCIES		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		218,900
2527	SPECIAL CATEGORIES		
	DISTRIBUTIONS OF VOLUNTARY CONTRIBUTIONS		
	OF DRIVER LICENSE APPLICATIONS AND MOTOR		
	VEHICLE REGISTRATIONS TO NON-PROFIT AGY		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		398,000
2528	SPECIAL CATEGORIES		
	AUTOMATED UNIFORM TRAFFIC ACCOUNTING		
	SYSTEM		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		1,195,634
2529	SPECIAL CATEGORIES		
	PAYMENT TO OUTSIDE CONTRACTOR		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		199,000
2530	SPECIAL CATEGORIES		
	PURCHASE OF DRIVER LICENSES		
	FROM GENERAL REVENUE FUND	588,065	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		8,636,771
2531	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		994,276
TOTAL:	DRIVER LICENSURE		
	FROM GENERAL REVENUE FUND	1,127,467	
	FROM TRUST FUNDS		65,513,987
	TOTAL POSITIONS	1,183.00	
	TOTAL ALL FUNDS		66,641,454

MOTORIST FINANCIAL RESPONSIBILITY COMPLIANCE

	APPROVED SALARY RATE	1,440,077	
2532	SALARIES AND BENEFITS	POSITIONS	56.00
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		1,986,256
2533	EXPENSES		
	FROM GENERAL REVENUE FUND	2,367	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		282,365

SECTION 6 - GENERAL GOVERNMENT

2534	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		46,885

TOTAL:	MOTORIST FINANCIAL RESPONSIBILITY COMPLIANCE		
	FROM GENERAL REVENUE FUND	2,367	
	FROM TRUST FUNDS		2,315,506
	TOTAL POSITIONS	56.00	
	TOTAL ALL FUNDS		2,317,873

IDENTIFICATION AND CONTROL OF PROBLEM DRIVERS

APPROVED SALARY RATE	6,390,548
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2535	SALARIES AND BENEFITS	POSITIONS	217.00	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .			7,943,210
	FROM DRIVING UNDER THE INFLUENCE (DUI)			
	SCHOOL COORDINATION TRUST FUND			464,020
	FROM GRANTS AND DONATIONS TRUST FUND . . .			86,588

2536	OTHER PERSONAL SERVICES		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		415,412
	FROM DRIVING UNDER THE INFLUENCE (DUI)		
	SCHOOL COORDINATION TRUST FUND		182,550
	FROM GRANTS AND DONATIONS TRUST FUND . . .		950,795

2537	EXPENSES		
	FROM GENERAL REVENUE FUND	31,477	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		675,781
	FROM DRIVING UNDER THE INFLUENCE (DUI)		
	SCHOOL COORDINATION TRUST FUND		128,540
	FROM GRANTS AND DONATIONS TRUST FUND . . .		516,782

2538	OPERATING CAPITAL OUTLAY		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		9,950
	FROM DRIVING UNDER THE INFLUENCE (DUI)		
	SCHOOL COORDINATION TRUST FUND		7,730
	FROM GRANTS AND DONATIONS TRUST FUND . . .		637,438

2539	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		174,980
	FROM DRIVING UNDER THE INFLUENCE (DUI)		
	SCHOOL COORDINATION TRUST FUND		6,698

TOTAL:	IDENTIFICATION AND CONTROL OF PROBLEM DRIVERS		
	FROM GENERAL REVENUE FUND	31,477	
	FROM TRUST FUNDS		12,200,474
	TOTAL POSITIONS	217.00	
	TOTAL ALL FUNDS		12,231,951

MOBILE HOME COMPLIANCE AND ENFORCEMENT

APPROVED SALARY RATE	1,088,214
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2540	SALARIES AND BENEFITS	POSITIONS	38.00	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .			1,488,371

2541	EXPENSES		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		150,647

2542	OPERATING CAPITAL OUTLAY		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		10,000

2543	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		20,977

SECTION 6 - GENERAL GOVERNMENT

TOTAL: MOBILE HOME COMPLIANCE AND ENFORCEMENT		
FROM TRUST FUNDS		1,669,995
TOTAL POSITIONS	38.00	
TOTAL ALL FUNDS		1,669,995

MOTOR CARRIER COMPLIANCE

APPROVED SALARY RATE	2,330,183	
2544 SALARIES AND BENEFITS POSITIONS	80.00	
FROM HIGHWAY SAFETY OPERATING TRUST FUND .		283,405
FROM GAS TAX COLLECTION TRUST FUND		2,848,056
2545 OTHER PERSONAL SERVICES		
FROM GAS TAX COLLECTION TRUST FUND		11,438
2546 EXPENSES		
FROM HIGHWAY SAFETY OPERATING TRUST FUND .		4,435
FROM GAS TAX COLLECTION TRUST FUND		494,555
FROM GRANTS AND DONATIONS TRUST FUND . . .		70,000
2547 OPERATING CAPITAL OUTLAY		
FROM GAS TAX COLLECTION TRUST FUND		5,001
FROM GRANTS AND DONATIONS TRUST FUND . . .		20,000
2548 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM HIGHWAY SAFETY OPERATING TRUST FUND .		8,833
FROM GAS TAX COLLECTION TRUST FUND		37,538
TOTAL: MOTOR CARRIER COMPLIANCE		
FROM TRUST FUNDS		3,783,261
TOTAL POSITIONS	80.00	
TOTAL ALL FUNDS		3,783,261

VEHICLE AND VESSEL TITLE AND REGISTRATION SERVICES

APPROVED SALARY RATE	4,826,929	
2549 SALARIES AND BENEFITS POSITIONS	178.00	
FROM GENERAL REVENUE FUND	83,103	
FROM HIGHWAY SAFETY OPERATING TRUST FUND .		6,434,437
2550 OTHER PERSONAL SERVICES		
FROM HIGHWAY SAFETY OPERATING TRUST FUND .		69,516
2551 EXPENSES		
FROM GENERAL REVENUE FUND	11,672	
FROM HIGHWAY SAFETY OPERATING TRUST FUND .		2,612,226
2552 AID TO LOCAL GOVERNMENTS		
DISTRIBUTION TO SCHOOLS - MOBILE HOME		
DECAL REVENUE		
FROM LICENSE TAX COLLECTION TRUST FUND . .		10,500,000
2553 AID TO LOCAL GOVERNMENTS		
DISTRIBUTION TO COUNTIES - MOBILE HOME		
DECAL REVENUE		
FROM LICENSE TAX COLLECTION TRUST FUND . .		6,120,000
2554 AID TO LOCAL GOVERNMENTS		
DISTRIBUTION TO CITIES - MOBILE HOME DECAL		
REVENUE		
FROM LICENSE TAX COLLECTION TRUST FUND . .		4,880,000
2555 OPERATING CAPITAL OUTLAY		
FROM HIGHWAY SAFETY OPERATING TRUST FUND .		82,665
2556 SPECIAL CATEGORIES		
DISTRIBUTION OF VOLUNTARY CONTRIBUTIONS OF		
DRIVER LICENSE APPLICATIONS AND MOTOR		
VEHICLE REGISTRATIONS TO STATE AGENCIES		
FROM HIGHWAY SAFETY OPERATING TRUST FUND .		245,000

SECTION 6 - GENERAL GOVERNMENT

2557	SPECIAL CATEGORIES DISTRIBUTIONS OF VOLUNTARY CONTRIBUTIONS OF DRIVER LICENSE APPLICATIONS AND MOTOR VEHICLE REGISTRATIONS TO NON-PROFIT AGY FROM HIGHWAY SAFETY OPERATING TRUST FUND .		135,000
2558	SPECIAL CATEGORIES GRANTS AND AIDS - PURCHASE OF LICENSE PLATES FROM HIGHWAY SAFETY OPERATING TRUST FUND .		9,759,461
2559	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND .		103,230
TOTAL: VEHICLE AND VESSEL TITLE AND REGISTRATION SERVICES			
	FROM GENERAL REVENUE FUND	94,775	
	FROM TRUST FUNDS		40,941,535
	TOTAL POSITIONS	178.00	
	TOTAL ALL FUNDS		41,036,310

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	2,023,569	
2560	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND .	42.00 136,747	2,475,160
2561	OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND .		40,000
2562	EXPENSES FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND .	2,667	173,789
2563	OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND .		75,323
2564	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND .		30,030
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND	139,414	
	FROM TRUST FUNDS		2,794,302
	TOTAL POSITIONS	42.00	
	TOTAL ALL FUNDS		2,933,716

PROGRAM: KIRKMAN DATA CENTER

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	7,284,286	
2565	SALARIES AND BENEFITS POSITIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND . FROM GRANTS AND DONATIONS TRUST FUND . . .	192.00	9,198,398 51,000
2566	OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND . FROM GRANTS AND DONATIONS TRUST FUND . . .		460,208 8,830
2567	EXPENSES FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND . FROM GAS TAX COLLECTION TRUST FUND FROM LAW ENFORCEMENT TRUST FUND	2,527,019	6,743,636 230,598 3,752
2568	OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND .		1,104,995

SECTION 6 - GENERAL GOVERNMENT

2570	SPECIAL CATEGORIES TRANSFER TO DMS - MAINFRAME SOFTWARE LICENSE FROM HIGHWAY SAFETY OPERATING TRUST FUND .		74,160
2571	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND .		34,373
2572	SPECIAL CATEGORIES TAX COLLECTOR NETWORK - COUNTY SYSTEMS FROM HIGHWAY SAFETY OPERATING TRUST FUND .		10,244,322
TOTAL:	INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND	2,527,019	
	FROM TRUST FUNDS		28,154,272
	TOTAL POSITIONS	192.00	
	TOTAL ALL FUNDS		30,681,291

LEGISLATIVE BRANCH

SENATE

2573	LUMP SUM SENATE FROM GENERAL REVENUE FUND	35,086,672	
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HOUSE OF REPRESENTATIVES

2574	LUMP SUM HOUSE FROM GENERAL REVENUE FUND	55,395,028	
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LEGISLATIVE SUPPORT SERVICES

2575	LUMP SUM LEGISLATIVE SUPPORT SERVICES - SENATE FROM GENERAL REVENUE FUND	21,973,522	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		3,371
	FROM LEGISLATIVE LOBBYIST REGISTRATION TRUST FUND		126,299
2576	LUMP SUM LEGISLATIVE SUPPORT SERVICES - HOUSE FROM GENERAL REVENUE FUND	22,024,664	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		3,370
	FROM LEGISLATIVE LOBBYIST REGISTRATION TRUST FUND		126,676

From the funds in Specific Appropriation 2575 and 2576, the Senate and the House of Representatives shall allocate funds for core services provided by the Office of Legislative Services (OLIS) and the Office of Legislative Information Technology Services (OLITS). Prior to the allocation of funds, OLS shall present the core services and their associated cost to the Speaker of the House of Representatives and to the President of the Senate. The presiding officers shall jointly agree upon the core services and their cost. Each officer shall then allocate funds to cover 50% of the core services. The remaining funds may be used to purchase enhanced service levels from OLS or other services providers.

2577	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	447,952	
	FROM LEGISLATIVE LOBBYIST REGISTRATION TRUST FUND		213
TOTAL:	LEGISLATIVE SUPPORT SERVICES FROM GENERAL REVENUE FUND	44,446,138	
	FROM TRUST FUNDS		259,929
	TOTAL ALL FUNDS		44,706,067

SECTION 6 - GENERAL GOVERNMENT

ADMINISTRATIVE PROCEDURES COMMITTEE

2578	LUMP SUM ADMINISTRATIVE PROCEDURES FROM GENERAL REVENUE FUND	1,173,331
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INTERGOVERNMENTAL RELATIONS, LEGISLATIVE COMMITTEE
ON

2579	LUMP SUM LEGISLATIVE COMMITTEE ON INTERGOVERNMENTAL RELATIONS FROM GENERAL REVENUE FUND	829,323
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TECHNOLOGY REVIEW WORKGROUP

2580	LUMP SUM TECHNOLOGY REVIEW WORKGROUP FROM GENERAL REVENUE FUND	876,795
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2581	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . .	1,453,250
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2582	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	424
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TOTAL:	TECHNOLOGY REVIEW WORKGROUP FROM GENERAL REVENUE FUND	877,219
	FROM TRUST FUNDS	1,453,250

TOTAL ALL FUNDS	2,330,469
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OFFICE OF PUBLIC COUNSEL

2583	LUMP SUM PUBLIC COUNSEL FROM GENERAL REVENUE FUND	2,082,378
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ETHICS, COMMISSION ON

2584	LUMP SUM LOBBY REGISTRATION FROM EXECUTIVE BRANCH LOBBY REGISTRATION TRUST FUND	119,306
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2585	LUMP SUM ETHICS COMMISSION FROM GENERAL REVENUE FUND	2,070,722
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2586	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	42,726
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2587	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EXECUTIVE BRANCH LOBBY REGISTRATION TRUST FUND	142
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TOTAL:	ETHICS, COMMISSION ON FROM GENERAL REVENUE FUND	2,113,448
	FROM TRUST FUNDS	119,448

TOTAL ALL FUNDS	2,232,896
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NATIONAL CONFERENCE OF COMMISSIONERS ON UNIFORM
STATE LAWS

2588	EXPENSES FROM GENERAL REVENUE FUND	65,984
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SECTION 6 - GENERAL GOVERNMENT

PROGRAM POLICY ANALYSIS AND GOVERNMENT
ACCOUNTABILITY, OFFICE OF

2588A	LUMP SUM PROGRAM POLICY ANALYSIS AND GOVERNMENT ACCOUNTABILITY FROM GENERAL REVENUE FUND	7,862,976	
2588B	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	6,793	
TOTAL:	PROGRAM POLICY ANALYSIS AND GOVERNMENT ACCOUNTABILITY, OFFICE OF FROM GENERAL REVENUE FUND	7,869,769	
	TOTAL ALL FUNDS		7,869,769

AUDITOR GENERAL

2589	LUMP SUM AUDITOR GENERAL FROM GENERAL REVENUE FUND	36,191,525	
2590	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	134,003	
TOTAL:	AUDITOR GENERAL FROM GENERAL REVENUE FUND	36,325,528	
	TOTAL ALL FUNDS		36,325,528

AUDITING COMMITTEE

2591	LUMP SUM AUDITING COMMITTEE FROM GENERAL REVENUE FUND	340,413	
2592	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	283	
TOTAL:	AUDITING COMMITTEE FROM GENERAL REVENUE FUND	340,696	
	TOTAL ALL FUNDS		340,696

LOTTERY, DEPARTMENT OF THE

PROGRAM: LOTTERY OPERATIONS

	APPROVED SALARY RATE	17,212,426		
2593	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	446.00		23,577,321
2594	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND			1,073,296
2595	EXPENSES FROM ADMINISTRATIVE TRUST FUND			12,261,846
2596	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND			422,900
2597	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND			200,000
2598	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND			2,220

SECTION 6 - GENERAL GOVERNMENT

2598A SPECIAL CATEGORIES
INSTANT TICKET PURCHASE
FROM ADMINISTRATIVE TRUST FUND 32,727,700

The department is authorized to submit budget amendments in accordance with Chapter 216, Florida Statutes, to increase Specific Appropriation 2598A in the event instant ticket sales are greater than the projected sales used to calculate the amount appropriated.

2599 SPECIAL CATEGORIES
PAID ADVERTISING AND PROMOTION
FROM ADMINISTRATIVE TRUST FUND 34,869,453

From the funds in Specific Appropriation 2599, the Department of Lottery is authorized to utilize up to \$1,300,000 for the purpose of contracting with an appropriate Florida organization to conduct a Compulsive Gambling Program.

2599A SPECIAL CATEGORIES
ONLINE GAMES CONTRACT
FROM ADMINISTRATIVE TRUST FUND 29,517,492

The department is authorized to submit budget amendments in accordance with Chapter 216, Florida Statutes, to increase Specific Appropriation 2599A in the event on-line sales are greater than the projected sales used to calculate the amount appropriated.

2600 SPECIAL CATEGORIES
RETAILER INCENTIVES
FROM ADMINISTRATIVE TRUST FUND 2,500,000

2601 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ADMINISTRATIVE TRUST FUND 272,925

2602 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM ADMINISTRATIVE TRUST FUND 23,400

2602A SPECIAL CATEGORIES
TRANSFER TO EDUCATIONAL ENHANCEMENT TRUST
FUND
FROM ADMINISTRATIVE TRUST FUND 22,000,000

From the funds provided in Specific Appropriation 2602A, \$22,000,000 is from the unencumbered cash accumulated in the Administrative Trust Fund during Fiscal Year 2003-2004. This transfer shall be made by July 10, 2004.

2603 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM ADMINISTRATIVE TRUST FUND 188,388

TOTAL: PROGRAM: LOTTERY OPERATIONS
FROM TRUST FUNDS 159,636,941

TOTAL POSITIONS 446.00
TOTAL ALL FUNDS 159,636,941

MANAGEMENT SERVICES, DEPARTMENT OF

PROGRAM: ADMINISTRATION PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 4,327,450

2604 SALARIES AND BENEFITS POSITIONS 91.00
FROM ADMINISTRATIVE TRUST FUND 5,613,281

2605 OTHER PERSONAL SERVICES
FROM ADMINISTRATIVE TRUST FUND 8,700

SECTION 6 - GENERAL GOVERNMENT

2606	EXPENSES FROM ADMINISTRATIVE TRUST FUND		947,083
2607	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND		53,123
2608	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND		22,750
2609	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND		42,466
2610	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND		37,217
2611	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM ADMINISTRATIVE TRUST FUND		447,080

From the funds in Specific Appropriation 2611, \$379,150 is provided for the department to procure help desk services from the State Technology Office based upon a negotiated service level agreement.

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS		7,171,700
TOTAL POSITIONS	91.00	
TOTAL ALL FUNDS		7,171,700

STATE EMPLOYEE LEASING

	APPROVED SALARY RATE	507,870	
2612	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	POSITIONS 7.00	646,947
2613	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND		3,578
TOTAL: STATE EMPLOYEE LEASING FROM TRUST FUNDS		650,525	
TOTAL POSITIONS	7.00		
TOTAL ALL FUNDS		650,525	

PROGRAM: FACILITIES PROGRAM

FACILITIES MANAGEMENT

	APPROVED SALARY RATE	9,819,187	
2614	SALARIES AND BENEFITS FROM SUPERVISION TRUST FUND	POSITIONS 335.00	13,017,564
2615	OTHER PERSONAL SERVICES FROM SUPERVISION TRUST FUND		17,000
2616	EXPENSES FROM SUPERVISION TRUST FUND		11,798,334
2617	OPERATING CAPITAL OUTLAY FROM SUPERVISION TRUST FUND		80,000

From funds in Specific Appropriations 2614 and 2616, the department may submit a budget amendment requesting positions in excess should negotiations for private sector maintenance and grounds keeping services result in a contract that is not cost effective to the state.

SECTION 6 - GENERAL GOVERNMENT

2618	SPECIAL CATEGORIES TRANSFER TO THE FLORIDA DEPARTMENT OF LAW ENFORCEMENT - CAPITOL POLICE FROM SUPERVISION TRUST FUND	4,856,517
2620	SPECIAL CATEGORIES DEPARTMENT OF MANAGEMENT SERVICES PROVISIONS FOR FACILITIES SECURITY FROM SUPERVISION TRUST FUND	1,472,854
2620A	SPECIAL CATEGORIES INTERIOR REFURBISHMENT - LEASE SPACE FROM SUPERVISION TRUST FUND	1,386,376
2621	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM SUPERVISION TRUST FUND	228,159
2622	SPECIAL CATEGORIES STATE UTILITY PAYMENTS FROM SUPERVISION TRUST FUND	12,624,461
2622A	SPECIAL CATEGORIES FACILITIES POOL OFFICE-SPACE RECONFIGURATION FROM SUPERVISION TRUST FUND	2,000,000
2623	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM SUPERVISION TRUST FUND	179,274
2624	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM SUPERVISION TRUST FUND	72,452
2625	FIXED CAPITAL OUTLAY COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT FROM SUPERVISION TRUST FUND	94,289
2626	FIXED CAPITAL OUTLAY LIFE SAFETY CODE COMPLIANCE PROJECTS STATEWIDE - DMS MGD FROM SUPERVISION TRUST FUND	2,007,722
2628	FIXED CAPITAL OUTLAY ENVIRONMENTAL PROJECTS - DMS MGD FROM SUPERVISION TRUST FUND	47,762
2629	FIXED CAPITAL OUTLAY STATEWIDE CAPITAL DEPRECIATION - GENERAL - DMS MGD FROM SUPERVISION TRUST FUND	5,823,735
2631	FIXED CAPITAL OUTLAY DEBT SERVICE FROM FLORIDA FACILITIES POOL CLEARING TRUST FUND	30,638,095
TOTAL:	FACILITIES MANAGEMENT FROM TRUST FUNDS	86,344,594
	TOTAL POSITIONS	335.00
	TOTAL ALL FUNDS	86,344,594

BUILDING CONSTRUCTION

APPROVED SALARY RATE	638,659
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Funds in Specific Appropriations 2631A through 2631F from the Architects Incidental Trust Fund are based on an assessment against each fixed capital outlay appropriation in which the department serves as owner-representative on behalf of the state. The assessments for appropriations made for the 2004-2005 fiscal year shall be calculated in accordance with the formula submitted by the department to the Executive

SECTION 6 - GENERAL GOVERNMENT

Office of the Governor on October 7, 1991, as required by Chapter
91-193, Laws of Florida.

2631A	SALARIES AND BENEFITS	POSITIONS	11.00	
	FROM ARCHITECTS INCIDENTAL TRUST FUND . .			817,839
2631B	EXPENSES			
	FROM ARCHITECTS INCIDENTAL TRUST FUND . .			240,093
2631C	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM ARCHITECTS INCIDENTAL TRUST FUND . .			50,000
2631D	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ARCHITECTS INCIDENTAL TRUST FUND . .			1,106
2631E	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM ARCHITECTS INCIDENTAL TRUST FUND . .			11,519
2631F	DATA PROCESSING SERVICES			
	STATE TECHNOLOGY OFFICE			
	FROM ARCHITECTS INCIDENTAL TRUST FUND . .			33,951
2631G	FIXED CAPITAL OUTLAY			
	SUPPLEMENTAL CONTRACTS - PROJECTS LESS			
	THAN \$100,000 STATEWIDE - DMS MGD			
	FROM ARCHITECTS INCIDENTAL TRUST FUND . .			700,000
TOTAL:	BUILDING CONSTRUCTION			
	FROM TRUST FUNDS			1,854,508
	TOTAL POSITIONS	11.00		
	TOTAL ALL FUNDS			1,854,508

PROGRAM: SUPPORT PROGRAM

AIRCRAFT MANAGEMENT

	APPROVED SALARY RATE		698,452	
2632	SALARIES AND BENEFITS	POSITIONS	15.00	
	FROM BUREAU OF AIRCRAFT TRUST FUND			921,954
2633	OTHER PERSONAL SERVICES			
	FROM BUREAU OF AIRCRAFT TRUST FUND			39,420
2634	EXPENSES			
	FROM BUREAU OF AIRCRAFT TRUST FUND			929,448
2635	OPERATING CAPITAL OUTLAY			
	FROM BUREAU OF AIRCRAFT TRUST FUND			551,200
2636	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM BUREAU OF AIRCRAFT TRUST FUND			6,143
2637	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM BUREAU OF AIRCRAFT TRUST FUND			6,359
2638	DATA PROCESSING SERVICES			
	STATE TECHNOLOGY OFFICE			
	FROM BUREAU OF AIRCRAFT TRUST FUND			9,494

SECTION 6 - GENERAL GOVERNMENT

TOTAL: AIRCRAFT MANAGEMENT			
FROM TRUST FUNDS			2,464,018
TOTAL POSITIONS	15.00		
TOTAL ALL FUNDS			2,464,018

FEDERAL PROPERTY ASSISTANCE

APPROVED SALARY RATE	460,709		
2639 SALARIES AND BENEFITS	POSITIONS	10.00	
FROM SURPLUS PROPERTY REVOLVING TRUST			
FUND			608,101
2640 EXPENSES			
FROM SURPLUS PROPERTY REVOLVING TRUST			
FUND			234,054
2641 OPERATING CAPITAL OUTLAY			
FROM SURPLUS PROPERTY REVOLVING TRUST			
FUND			5,000
2642 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM SURPLUS PROPERTY REVOLVING TRUST			
FUND			153,000
2643 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM SURPLUS PROPERTY REVOLVING TRUST			
FUND			1,752
2644 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM SURPLUS PROPERTY REVOLVING TRUST			
FUND			4,369
2645 DATA PROCESSING SERVICES			
STATE TECHNOLOGY OFFICE			
FROM SURPLUS PROPERTY REVOLVING TRUST			
FUND			55,808
TOTAL: FEDERAL PROPERTY ASSISTANCE			
FROM TRUST FUNDS			1,062,084
TOTAL POSITIONS	10.00		
TOTAL ALL FUNDS			1,062,084

MOTOR VEHICLE AND WATERCRAFT MANAGEMENT

APPROVED SALARY RATE	532,571		
2646 SALARIES AND BENEFITS	POSITIONS	9.00	
FROM GRANTS AND DONATIONS TRUST FUND . . .			692,173
2647 EXPENSES			
FROM GRANTS AND DONATIONS TRUST FUND . . .			295,936
2648 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GRANTS AND DONATIONS TRUST FUND . . .			8,868
2649 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM GRANTS AND DONATIONS TRUST FUND . . .			3,578
2650 SPECIAL CATEGORIES			
PAYMENT OF EXPENSES FROM SALE OF AGENCY			
VEHICLES			
FROM GRANTS AND DONATIONS TRUST FUND . . .			650,000

SECTION 6 - GENERAL GOVERNMENT

2651	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM GRANTS AND DONATIONS TRUST FUND . . .		200,158
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TOTAL:	MOTOR VEHICLE AND WATERCRAFT MANAGEMENT FROM TRUST FUNDS		1,850,713
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	TOTAL POSITIONS	9.00	
	TOTAL ALL FUNDS		1,850,713

PURCHASING OVERSIGHT

	APPROVED SALARY RATE	2,130,174	
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2652	SALARIES AND BENEFITS FROM GRANTS AND DONATIONS TRUST FUND . . .	POSITIONS 49.00	2,826,689
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2653	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . .		35,000
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2654	EXPENSES FROM GRANTS AND DONATIONS TRUST FUND . . .		647,942
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2655	OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND . . .		76,000
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2656	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . .		570,500
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2657	SPECIAL CATEGORIES JOINT MAINFRAME SOFTWARE LICENSE CONTRACT FROM GRANTS AND DONATIONS TRUST FUND . . .		4,583,368
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2658	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GRANTS AND DONATIONS TRUST FUND . . .		3,754
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2659	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GRANTS AND DONATIONS TRUST FUND . . .		19,936
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2660	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM GRANTS AND DONATIONS TRUST FUND . . .		400,128
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TOTAL:	PURCHASING OVERSIGHT FROM TRUST FUNDS		9,163,317
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	TOTAL POSITIONS	49.00	
	TOTAL ALL FUNDS		9,163,317

OFFICE OF SUPPLIER DIVERSITY

	APPROVED SALARY RATE	770,375	
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2661	SALARIES AND BENEFITS FROM GRANTS AND DONATIONS TRUST FUND . . .	POSITIONS 20.00	1,013,029
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2662	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . .		4,000
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2663	EXPENSES FROM GRANTS AND DONATIONS TRUST FUND . . .		329,782
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2664	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GRANTS AND DONATIONS TRUST FUND . . .		1,578
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2665	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GRANTS AND DONATIONS TRUST FUND . . .		7,947
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SECTION 6 - GENERAL GOVERNMENT

TOTAL: OFFICE OF SUPPLIER DIVERSITY		
FROM TRUST FUNDS		1,356,336
TOTAL POSITIONS	20.00	
TOTAL ALL FUNDS		1,356,336

WORKFORCE PROGRAMS

PROGRAM: HUMAN RESOURCE MANAGEMENT

APPROVED SALARY RATE	2,327,902
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Funds in Specific Appropriations 2666 through 2676 from the State Personnel System Trust Fund are based upon a human resources services assessment to state entities at the following rates:

FTE	\$393.01
OPS	\$132.01
Justice Administrative Commission	\$290.62
State Court System	\$252.58
County Health Department	\$290.62

2666	SALARIES AND BENEFITS	POSITIONS	46.00	
	FROM GENERAL REVENUE FUND		314,396	
	FROM STATE PERSONNEL SYSTEM TRUST FUND . .			2,697,612
2667	OTHER PERSONAL SERVICES			
	FROM GRANTS AND DONATIONS TRUST FUND . . .			180,000
	FROM STATE PERSONNEL SYSTEM TRUST FUND . .			10,000
2668	EXPENSES			
	FROM GENERAL REVENUE FUND	269,452		
	FROM GRANTS AND DONATIONS TRUST FUND . . .			491,119
	FROM STATE PERSONNEL SYSTEM TRUST FUND . .			557,506
2669	OPERATING CAPITAL OUTLAY			
	FROM STATE PERSONNEL SYSTEM TRUST FUND . .			3,809
2670	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM STATE PERSONNEL SYSTEM TRUST FUND . .			150,000
2671	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	264		
	FROM STATE PERSONNEL SYSTEM TRUST FUND . .			3,749
2672	SPECIAL CATEGORIES			
	SPECIAL NEEDS ADOPTION INCENTIVES			
	FROM GENERAL REVENUE FUND	1,795,064		
2673	SPECIAL CATEGORIES			
	HUMAN RESOURCE OUTSOURCING PROJECT			
	FROM STATE PERSONNEL SYSTEM TRUST FUND . .			450,000
2674	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	1,194		
	FROM STATE PERSONNEL SYSTEM TRUST FUND . .			16,684
2675	SPECIAL CATEGORIES			
	HUMAN RESOURCES SERVICES / STATEWIDE			
	CONTRACT			
	FROM STATE PERSONNEL SYSTEM TRUST FUND . .			44,153,424
2676	DATA PROCESSING SERVICES			
	STATE TECHNOLOGY OFFICE			
	FROM STATE PERSONNEL SYSTEM TRUST FUND . .			39,999

SECTION 6 - GENERAL GOVERNMENT

TOTAL: PROGRAM: HUMAN RESOURCE MANAGEMENT			
	FROM GENERAL REVENUE FUND	2,380,370	
	FROM TRUST FUNDS		48,753,902
	TOTAL POSITIONS	46.00	
	TOTAL ALL FUNDS		51,134,272
PROGRAM: INSURANCE BENEFITS ADMINISTRATION			
	APPROVED SALARY RATE	2,330,723	
2677	SALARIES AND BENEFITS POSITIONS	85.00	
	FROM PRETAX BENEFITS TRUST FUND		729,002
	FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND		50,960
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND		2,225,076
	FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND		24,257
2678	OTHER PERSONAL SERVICES		
	FROM PRETAX BENEFITS TRUST FUND		385,866
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND		423,107
2679	EXPENSES		
	FROM PRETAX BENEFITS TRUST FUND		91,343
	FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND		17,916
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND		761,035
	FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND		28,476
2680	OPERATING CAPITAL OUTLAY		
	FROM PRETAX BENEFITS TRUST FUND		67,482
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND		44,773
2681	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND		2,774
2682	SPECIAL CATEGORIES		
	ADMINISTRATIVE SERVICES ONLY CONTRACT FOR HEALTH INSURANCE		
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND		38,600,000
2683	SPECIAL CATEGORIES		
	PRESCRIPTION DRUG CLAIMS ADMINISTRATION		
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND		73,864
2684	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM PRETAX BENEFITS TRUST FUND		15,614
	FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND		1,249
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND		35,601
	FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND		625
2685	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM PRETAX BENEFITS TRUST FUND		1,194
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND		6,752
2686	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM PRETAX BENEFITS TRUST FUND		152,760

SECTION 6 - GENERAL GOVERNMENT

FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND	14,107
FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	340,842
FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND	26,136
TOTAL: PROGRAM: INSURANCE BENEFITS ADMINISTRATION FROM TRUST FUNDS	44,120,811
TOTAL POSITIONS	85.00
TOTAL ALL FUNDS	44,120,811

PROGRAM: RETIREMENT BENEFITS ADMINISTRATION

APPROVED SALARY RATE 7,376,237

Funds in Specific Appropriations 2687 through 2696 from the Optional Retirement Program Trust Fund are based on an assessment of .01 percent of the participants' salaries and shall be used only for administration of the Optional Retirement Program.

2687	SALARIES AND BENEFITS POSITIONS 199.00	
	FROM OPERATING TRUST FUND	8,868,702
	FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND	89,987
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND	591,907
	FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND	35,768
2688	OTHER PERSONAL SERVICES	
	FROM OPERATING TRUST FUND	6,029
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND	100
2689	EXPENSES	
	FROM INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES SUPPLEMENTAL RETIREMENT TRUST FUND	14,991
	FROM OPERATING TRUST FUND	3,512,451
	FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND	49,881
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND	141,407
	FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND	12,342
2690	OPERATING CAPITAL OUTLAY	
	FROM OPERATING TRUST FUND	179,697
	FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND	4,000
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND	2,500
2691	SPECIAL CATEGORIES	
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS	
	FROM OPERATING TRUST FUND	29,409
2692	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM OPERATING TRUST FUND	3,350,000
2693	SPECIAL CATEGORIES	
	OVERTIME	
	FROM OPERATING TRUST FUND	133,000
2694	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM OPERATING TRUST FUND	73,385
2695	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	
	FROM OPERATING TRUST FUND	75,353

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	FROM OPTIONAL RETIREMENT PROGRAM TRUST		
	FUND	796	
	FROM POLICE AND FIREFIGHTER'S PREMIUM		
	TAX TRUST FUND	3,578	
	FROM RETIREE HEALTH INSURANCE SUBSIDY		
	TRUST FUND	398	
2696	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM OPERATING TRUST FUND	10,000	
	FROM OPTIONAL RETIREMENT PROGRAM TRUST		
	FUND	20,000	
	FROM POLICE AND FIREFIGHTER'S PREMIUM		
	TAX TRUST FUND	12,416	
2698	PENSIONS AND BENEFITS		
	FLORIDA NATIONAL GUARD		
	FROM GENERAL REVENUE FUND	9,983,000	
2699	PENSIONS AND BENEFITS		
	SPECIAL PENSIONS AND RELIEF ACTS		
	FROM GENERAL REVENUE FUND	3,864	
2700	PENSIONS AND BENEFITS		
	STATE OFFICERS AND EMPLOYEES (NON-		
	CONTRIBUTORY)		
	FROM GENERAL REVENUE FUND	1,550,000	
2701	PENSIONS AND BENEFITS		
	TEACHER'S SPECIAL PENSIONS		
	FROM GENERAL REVENUE FUND	8,600	
TOTAL:	PROGRAM: RETIREMENT BENEFITS ADMINISTRATION		
	FROM GENERAL REVENUE FUND	11,545,464	
	FROM TRUST FUNDS		17,218,097
	TOTAL POSITIONS	199.00	
	TOTAL ALL FUNDS		28,763,561
PROGRAM: TECHNOLOGY PROGRAM			
TELECOMMUNICATIONS SERVICES			
	APPROVED SALARY RATE	3,866,219	
2701A	SALARIES AND BENEFITS	POSITIONS	97.00
	FROM COMMUNICATIONS WORKING CAPITAL		
	TRUST FUND		4,991,138
2701B	OTHER PERSONAL SERVICES		
	FROM COMMUNICATIONS WORKING CAPITAL		
	TRUST FUND		31,995
2701C	EXPENSES		
	FROM COMMUNICATIONS WORKING CAPITAL		
	TRUST FUND	1,256,719	
	FROM WIRELESS EMERGENCY TELEPHONE SYSTEM		
	TRUST FUND	638,713	
2701D	AID TO LOCAL GOVERNMENTS		
	DISTRIBUTIONS TO COUNTIES - WIRELESS 911		
	TELEPHONE SYSTEMS		
	FROM WIRELESS EMERGENCY TELEPHONE SYSTEM		
	TRUST FUND		27,060,606
2701E	AID TO LOCAL GOVERNMENTS		
	DISTRIBUTIONS TO SERVICE PROVIDERS -		
	WIRELESS 911 TELEPHONE SYSTEMS		
	FROM WIRELESS EMERGENCY TELEPHONE SYSTEM		
	TRUST FUND		31,945,423
2701F	OPERATING CAPITAL OUTLAY		
	FROM COMMUNICATIONS WORKING CAPITAL		
	TRUST FUND		100,000

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2701G	SPECIAL CATEGORIES CENTREX AND SUNCOM PAYMENTS FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		129,663,826
2701H	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		9,113
2701I	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		38,932
2701J	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		1,028,162
TOTAL:	TELECOMMUNICATIONS SERVICES FROM TRUST FUNDS		196,764,627
	TOTAL POSITIONS	97.00	
	TOTAL ALL FUNDS		196,764,627
WIRELESS SERVICES			
	APPROVED SALARY RATE	1,200,572	
2701K	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND	POSITIONS 20.00 399,273	307,627 837,038
2701L	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	4,000	
2701M	EXPENSES FROM GENERAL REVENUE FUND FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND	19,442	85,799 505,391
2701N	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND	2,000	2,000 20,000
2701O	SPECIAL CATEGORIES CONTRACTED SERVICES FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND		3,225,104
2701P	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND	472	645 773
2701Q	SPECIAL CATEGORIES STATEWIDE LAW ENFORCEMENT RADIO SYSTEM CONTRACT PAYMENT FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND		18,220,000

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2701R	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	2,185	
	FROM COMMUNICATIONS WORKING CAPITAL		
	TRUST FUND		2,980
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST		
	FUND		4,369
TOTAL:	WIRELESS SERVICES		
	FROM GENERAL REVENUE FUND	427,372	
	FROM TRUST FUNDS		23,211,726
	TOTAL POSITIONS	20.00	
	TOTAL ALL FUNDS		23,639,098

INFORMATION SERVICES

	APPROVED SALARY RATE	6,607,954	
2701S	SALARIES AND BENEFITS	POSITIONS	119.50
	FROM GRANTS AND DONATIONS TRUST FUND . . .		102,745
	FROM WORKING CAPITAL TRUST FUND		8,427,805
2701T	OTHER PERSONAL SERVICES		
	FROM WORKING CAPITAL TRUST FUND		700,549
2701U	EXPENSES		
	FROM WORKING CAPITAL TRUST FUND		4,673,418
2701V	OPERATING CAPITAL OUTLAY		
	FROM WORKING CAPITAL TRUST FUND		238,088
2701W	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		1,297,255
	FROM WORKING CAPITAL TRUST FUND		17,482,386
2701X	SPECIAL CATEGORIES		
	TRANSFER TO DMS - MAINFRAME SOFTWARE		
	LICENSE		
	FROM WORKING CAPITAL TRUST FUND		261,268
2701Y	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM WORKING CAPITAL TRUST FUND		96,743
2701Z	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM WORKING CAPITAL TRUST FUND		60,524
2701AA	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM WORKING CAPITAL TRUST FUND		1,000
TOTAL:	INFORMATION SERVICES		
	FROM TRUST FUNDS		33,341,781
	TOTAL POSITIONS	119.50	
	TOTAL ALL FUNDS		33,341,781

STATE TECHNOLOGY OFFICE

	APPROVED SALARY RATE	277,217	
2702	SALARIES AND BENEFITS	POSITIONS	3.00
	FROM COMMUNICATIONS WORKING CAPITAL		
	TRUST FUND		175,539
	FROM WORKING CAPITAL TRUST FUND		175,539
2703	OTHER PERSONAL SERVICES		
	FROM COMMUNICATIONS WORKING CAPITAL		
	TRUST FUND		5,962
	FROM WORKING CAPITAL TRUST FUND		5,963

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2704	EXPENSES		
	FROM COMMUNICATIONS WORKING CAPITAL		
	TRUST FUND		65,910
	FROM WORKING CAPITAL TRUST FUND		65,910
2709	SPECIAL CATEGORIES		
	STATE PORTAL DEVELOPMENT		
	FROM GENERAL REVENUE FUND	1,665,000	
2710	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM COMMUNICATIONS WORKING CAPITAL		
	TRUST FUND		4,248
	FROM WORKING CAPITAL TRUST FUND		4,248
2712	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM COMMUNICATIONS WORKING CAPITAL		
	TRUST FUND		794
	FROM WORKING CAPITAL TRUST FUND		793
2713	SPECIAL CATEGORIES		
	HEALTH INSURANCE PORTABILITY AND		
	ACCOUNTABILITY ACT (HIPAA) IMPLEMENTATION		
	FROM GENERAL REVENUE FUND	150,000	

Funds in Specific Appropriation 2713, are provided to enable the continued statewide coordination of the implementation of the Health Insurance Portability and Accountability Act (HIPAA) requirements. The State Technology Office shall provide an operational work plan describing the expenditure of these funds to the Executive Office of the Governor and to the House and Senate appropriations committees prior to the release of funds, in accordance with the provisions of section 216.181(6), Florida Statutes. The plan shall also identify the steps the State Technology Office will take to assist state agencies with coordination of activities needed to comply with remaining HIPAA requirements in a timely manner.

In addition, funds in this specific appropriation shall be used to prepare a quarterly status report describing 1) specific compliance levels achieved to date in all affected state agencies, 2) outstanding issues requiring resolution in order to achieve and maintain compliance, and 3) any additional remediation activities, deliverables, milestones and agency expenditures required to achieve compliance. The State Technology Office shall submit the status report to the Executive Office of the Governor, President of the Senate, Speaker of the House, and chairs of the House and Senate appropriations committees.

The operational work plan and quarterly status reports describing HIPAA coordination activities shall comply with the standards for these documents published by the Technology Review Workgroup and the State Technology Office.

TOTAL:	STATE TECHNOLOGY OFFICE		
	FROM GENERAL REVENUE FUND	1,815,000	
	FROM TRUST FUNDS		504,906
	TOTAL POSITIONS	3.00	
	TOTAL ALL FUNDS		2,319,906

PROGRAM: PUBLIC EMPLOYEES RELATIONS COMMISSION

PUBLIC EMPLOYEES RELATIONS

	APPROVED SALARY RATE	1,964,170	
2714	SALARIES AND BENEFITS	POSITIONS	33.00
	FROM GENERAL REVENUE FUND	1,385,322	
	FROM PUBLIC EMPLOYEES RELATIONS		
	COMMISSION TRUST FUND		1,148,325
2715	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	244	
	FROM PUBLIC EMPLOYEES RELATIONS		
	COMMISSION TRUST FUND		55,863

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2716	EXPENSES		
	FROM GENERAL REVENUE FUND	102,732	
	FROM PUBLIC EMPLOYEES RELATIONS		
	COMMISSION TRUST FUND		265,719
2717	OPERATING CAPITAL OUTLAY		
	FROM PUBLIC EMPLOYEES RELATIONS		
	COMMISSION TRUST FUND		2,000
2718	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	8,865	
	FROM PUBLIC EMPLOYEES RELATIONS		
	COMMISSION TRUST FUND		4,643
2719	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	8,589	
	FROM PUBLIC EMPLOYEES RELATIONS		
	COMMISSION TRUST FUND		6,641
2720	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM GENERAL REVENUE FUND	22,630	
	FROM PUBLIC EMPLOYEES RELATIONS		
	COMMISSION TRUST FUND		17,498
TOTAL:	PUBLIC EMPLOYEES RELATIONS		
	FROM GENERAL REVENUE FUND	1,528,382	
	FROM TRUST FUNDS		1,500,689
	TOTAL POSITIONS	33.00	
	TOTAL ALL FUNDS		3,029,071

PROGRAM: CORRECTIONAL PRIVATIZATION COMMISSION

PRIVATE PRISONS OPERATIONS

	APPROVED SALARY RATE	411,683	
2720A	SALARIES AND BENEFITS	POSITIONS	8.00
	FROM GRANTS AND DONATIONS TRUST FUND . . .		541,075
2720B	SPECIAL CATEGORIES		
	CORRECTIONAL PRIVATIZATION COMMISSION		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		305,772
2720C	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		1,844
2720D	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		4,378
2720E	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		6,336
TOTAL:	PRIVATE PRISONS OPERATIONS		
	FROM TRUST FUNDS		859,405
	TOTAL POSITIONS	8.00	
	TOTAL ALL FUNDS		859,405

PROGRAM: COMMISSION ON HUMAN RELATIONS

HUMAN RELATIONS

	APPROVED SALARY RATE	2,500,919	
2721	SALARIES AND BENEFITS	POSITIONS	72.00
	FROM GENERAL REVENUE FUND		2,663,146

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	FROM GRANTS AND DONATIONS TRUST FUND . . .		709,827
2722	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	37,800	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		77,040
2723	EXPENSES		
	FROM GENERAL REVENUE FUND	481,879	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		170,064
2724	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	1,000	
2725	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM GENERAL REVENUE FUND	297,514	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		261,814
2726	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		36,000
2727	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	8,972	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		2,166
2728	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	24,901	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		4,369
2729	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		100,000
TOTAL:	HUMAN RELATIONS		
	FROM GENERAL REVENUE FUND	3,515,212	
	FROM TRUST FUNDS		1,361,280
	TOTAL POSITIONS	72.00	
	TOTAL ALL FUNDS		4,876,492

ADMINISTRATIVE HEARINGS

PROGRAM: ADJUDICATION OF DISPUTES

	APPROVED SALARY RATE	5,370,989	
2730	SALARIES AND BENEFITS	POSITIONS	75.00
	FROM ADMINISTRATIVE TRUST FUND		6,651,343
2731	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		476,742
2732	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND		1,202,743
2733	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND		4,000
2734	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND		13,673
2735	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM ADMINISTRATIVE TRUST FUND		32,052

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TOTAL: PROGRAM: ADJUDICATION OF DISPUTES		
FROM TRUST FUNDS		8,380,553
TOTAL POSITIONS	75.00	
TOTAL ALL FUNDS		8,380,553

PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF
COMPENSATION CLAIMS

	APPROVED SALARY RATE	9,238,523	
2736	SALARIES AND BENEFITS	POSITIONS	197.00
	FROM ADMINISTRATIVE TRUST FUND		11,760,017
2737	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		999,362
2738	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND		3,094,376
2739	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND		1,000
2740	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND		87,752
2741	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM ADMINISTRATIVE TRUST FUND		81,205
2742	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM ADMINISTRATIVE TRUST FUND		42,063
TOTAL: PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF			
COMPENSATION CLAIMS			
FROM TRUST FUNDS			16,065,775
TOTAL POSITIONS	197.00		
TOTAL ALL FUNDS			16,065,775

MILITARY AFFAIRS, DEPARTMENT OF

From the funds in Specific Appropriation 2766, any expenditures from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and Family Services, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

The agency head's or their designee shall certify that controls are in place to ensure that such funds are expended in accordance with the requirements and limitations of federal law and that any reporting requirements of federal law are met. It shall be the responsibility of any entity to which such funds are appropriated to obtain the required certification prior to any expenditure of funds.

PROGRAM: READINESS AND RESPONSE

DRUG INTERDICTION AND PREVENTION

2743	SALARIES AND BENEFITS		
	FROM GENERAL REVENUE FUND	49,750	
2744	EXPENSES		
	FROM GENERAL REVENUE FUND	148,250	
	FROM COOPERATIVE AGREEMENT TRUST FUND . .		5,125,000
	FROM FEDERAL EQUITABLE SHARING/LAW		
	ENFORCEMENT TRUST FUND		450,000

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2745	OPERATING CAPITAL OUTLAY		
	FROM COOPERATIVE AGREEMENT TRUST FUND . .		25,000
	FROM FEDERAL EQUITABLE SHARING/LAW		
	ENFORCEMENT TRUST FUND		100,000
TOTAL: DRUG INTERDICTION AND PREVENTION			
	FROM GENERAL REVENUE FUND	198,000	
	FROM TRUST FUNDS		5,700,000
TOTAL ALL FUNDS 5,898,000			

MILITARY READINESS AND RESPONSE

	APPROVED SALARY RATE	2,773,044	
2746	SALARIES AND BENEFITS	POSITIONS	96.00
	FROM GENERAL REVENUE FUND	2,811,833	
	FROM CAMP BLANDING MANAGEMENT TRUST FUND .		933,122
2747	OTHER PERSONAL SERVICES		
	FROM CAMP BLANDING MANAGEMENT TRUST FUND .		118,172
2748	EXPENSES		
	FROM GENERAL REVENUE FUND	3,545,446	
	FROM CAMP BLANDING MANAGEMENT TRUST FUND .		806,825
2749	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	2,077	
	FROM CAMP BLANDING MANAGEMENT TRUST FUND .		186,853
2750	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM CAMP BLANDING MANAGEMENT TRUST FUND .		253,000
2751	SPECIAL CATEGORIES		
	NATIONAL GUARD TUITION ASSISTANCE		
	FROM GENERAL REVENUE FUND	2,649,900	
2752	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM CAMP BLANDING MANAGEMENT TRUST FUND .		41,926
2753	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	26,296	
	FROM CAMP BLANDING MANAGEMENT TRUST FUND .		10,520
TOTAL: MILITARY READINESS AND RESPONSE			
	FROM GENERAL REVENUE FUND	9,035,552	
	FROM TRUST FUNDS		2,350,418
	TOTAL POSITIONS	96.00	
	TOTAL ALL FUNDS		11,385,970

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	2,430,021	
2754	SALARIES AND BENEFITS	POSITIONS	48.00
	FROM GENERAL REVENUE FUND	2,869,352	
	FROM COOPERATIVE AGREEMENT TRUST FUND . .		284,039
2755	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	94,525	
2756	EXPENSES		
	FROM GENERAL REVENUE FUND	870,971	
	FROM CAMP BLANDING MANAGEMENT TRUST FUND .		10,000
2757	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	43,074	
	FROM COOPERATIVE AGREEMENT TRUST FUND . .		27,950
	FROM CAMP BLANDING MANAGEMENT TRUST FUND .		20,000

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2758	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	45,770	
2759	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	55,451	
2760	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	18,285	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	3,997,428	341,989
	TOTAL POSITIONS	48.00	
	TOTAL ALL FUNDS		4,339,417

FEDERAL/STATE COOPERATIVE AGREEMENTS

	APPROVED SALARY RATE	5,003,196	
2761	SALARIES AND BENEFITS FROM COOPERATIVE AGREEMENT TRUST FUND . .	157.00	6,261,005
2762	OTHER PERSONAL SERVICES FROM COOPERATIVE AGREEMENT TRUST FUND . .		2,047,000
2763	EXPENSES FROM GENERAL REVENUE FUND FROM COOPERATIVE AGREEMENT TRUST FUND . .	318,400	15,373,186
2764	OPERATING CAPITAL OUTLAY FROM COOPERATIVE AGREEMENT TRUST FUND . .		152,500
2765	FOOD PRODUCTS FROM COOPERATIVE AGREEMENT TRUST FUND . .		250,000
2766	SPECIAL CATEGORIES GRANTS AND AIDS - WAGES CONTRACTING WITH MILITARY AFFAIRS FROM WELFARE TRANSITION TRUST FUND		4,300,000
2767	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COOPERATIVE AGREEMENT TRUST FUND . .		50,598
TOTAL:	FEDERAL/STATE COOPERATIVE AGREEMENTS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	318,400	28,434,289
	TOTAL POSITIONS	157.00	
	TOTAL ALL FUNDS		28,752,689

PUBLIC SERVICE COMMISSION

PROGRAM: UTILITIES REGULATION/CONSUMER ASSISTANCE

	APPROVED SALARY RATE	16,707,802	
2768	SALARIES AND BENEFITS FROM REGULATORY TRUST FUND	361.50	21,365,574
2769	OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND		480,588
2770	EXPENSES FROM REGULATORY TRUST FUND		4,531,801
2771	OPERATING CAPITAL OUTLAY FROM REGULATORY TRUST FUND		387,546

SECTION 6 - GENERAL GOVERNMENT

2772	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM REGULATORY TRUST FUND	72,055
2773	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM REGULATORY TRUST FUND	555
2774	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND	85,894
2775	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND	146,553
2776	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM REGULATORY TRUST FUND	76,708
TOTAL:	PROGRAM: UTILITIES REGULATION/CONSUMER ASSISTANCE FROM TRUST FUNDS	27,147,274
	TOTAL POSITIONS 361.50	
	TOTAL ALL FUNDS	27,147,274

REVENUE, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 14,522,730

Funds in Specific Appropriations 2777 through 2781 shall be used to provide administrative activities at an expenditure level of no more than 5.62 percent of total agency expenditures.

2777	PROVIDE POLICY AND ADMINISTRATIVE DIRECTION		
	POSITIONS 138.50		
	FROM GENERAL REVENUE FUND	6,300,248	
	FROM ADMINISTRATIVE TRUST FUND		1,912,304
	FROM GRANTS AND DONATIONS TRUST FUND		3,235,954
2778	SUPPORT PERSONNEL AND FACILITIES	POSITIONS 85.00	
	FROM GENERAL REVENUE FUND	3,514,624	
	FROM ADMINISTRATIVE TRUST FUND		1,169,285
	FROM GRANTS AND DONATIONS TRUST FUND		1,582,845
2779	ADMINISTER FISCAL RESOURCES	POSITIONS 74.00	
	FROM GENERAL REVENUE FUND	2,973,966	
	FROM ADMINISTRATIVE TRUST FUND		993,488
	FROM GRANTS AND DONATIONS TRUST FUND		1,403,989
2780	OUTREACH AND INFORM THE PUBLIC	POSITIONS 11.00	
	FROM GENERAL REVENUE FUND	456,160	
	FROM ADMINISTRATIVE TRUST FUND		147,760
	FROM GRANTS AND DONATIONS TRUST FUND		210,627
2781	OVERSEE AND MONITOR OPERATIONS	POSITIONS 25.00	
	FROM GENERAL REVENUE FUND	1,094,883	
	FROM ADMINISTRATIVE TRUST FUND		348,258
	FROM GRANTS AND DONATIONS TRUST FUND		505,546
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	14,339,881	
	FROM TRUST FUNDS		11,510,056
	TOTAL POSITIONS 333.50		
	TOTAL ALL FUNDS		25,849,937

SECTION 6 - GENERAL GOVERNMENT

PROGRAM: PROPERTY TAX ADMINISTRATION PROGRAM

COMPLIANCE DETERMINATION

APPROVED SALARY RATE 4,930,173

Funds in Specific Appropriations 2782 through 2786 shall be used to ensure at least 94 percent of classes/subclasses studied are found to have a level of assessment of at least 90 percent.

2782	DETERMINE REAL PROPERTY ROLL COMPLIANCE		
	POSITIONS	97.00	
	FROM GENERAL REVENUE FUND	6,223,507	
2783	DETERMINE TANGIBLE PERSONAL PROPERTY TAX COMPLIANCE		
	POSITIONS	17.00	
	FROM GENERAL REVENUE FUND	1,010,889	
2784	REVIEW REFUNDS/TAX CERTIFICATES/TAX DEEDS		
	POSITIONS	5.00	
	FROM GENERAL REVENUE FUND	299,695	
2785	DETERMINE TRUTH IN MILLAGE COMPLIANCE		
	POSITIONS	3.50	
	FROM GENERAL REVENUE FUND	251,746	
2786	VERIFY BUDGET COMPLIANCE		
	POSITIONS	1.25	
	FROM GENERAL REVENUE FUND	79,095	
TOTAL:	COMPLIANCE DETERMINATION		
	FROM GENERAL REVENUE FUND	7,864,932	
	TOTAL POSITIONS	123.75	
	TOTAL ALL FUNDS		7,864,932

COMPLIANCE RESOLUTION

APPROVED SALARY RATE 554,589

Funds in Specific Appropriations 2787 through 2791 shall be used to ensure at least 97.6 percent of taxing authorities are in total or substantial compliance with Truth In Millage requirements upon initial submission.

2787	RESOLVE REAL PROPERTY COMPLIANCE ISSUES		
	POSITIONS	7.00	
	FROM GENERAL REVENUE FUND	680,839	
2788	RESOLVE TANGIBLE PERSONAL PROPERTY COMPLIANCE ISSUES		
	POSITIONS	3.50	
	FROM GENERAL REVENUE FUND	223,329	
2789	RESOLVE REFUNDS/TAX CERTIFICATES/TAX DEEDS ISSUES		
	POSITIONS	1.00	
	FROM GENERAL REVENUE FUND	46,115	
2790	RESOLVE TRUTH IN MILLAGE COMPLIANCE ISSUES		
	POSITIONS	1.00	
	FROM GENERAL REVENUE FUND	54,504	
2791	RESOLVE BUDGET ISSUES		
	POSITIONS	.70	
	FROM GENERAL REVENUE FUND	42,021	
TOTAL:	COMPLIANCE RESOLUTION		
	FROM GENERAL REVENUE FUND	1,046,808	
	TOTAL POSITIONS	13.20	
	TOTAL ALL FUNDS		1,046,808

COMPLIANCE ASSISTANCE

APPROVED SALARY RATE 1,684,544

Funds in Specific Appropriations 2792 and 2793 shall be used to ensure

SECTION 6 - GENERAL GOVERNMENT

at least 90 percent of users of Property Tax Administration aid and assistance are satisfied with the services provided.

2792	PROVIDE INFORMATION	POSITIONS	14.00	
	FROM GENERAL REVENUE FUND		869,247	
	FROM CERTIFICATION PROGRAM TRUST FUND			300,000
2793	PROVIDE AID AND ASSISTANCE	POSITIONS	25.05	
	FROM GENERAL REVENUE FUND		3,582,939	
TOTAL:	COMPLIANCE ASSISTANCE			
	FROM GENERAL REVENUE FUND		4,452,186	
	FROM TRUST FUNDS			300,000
	TOTAL POSITIONS		39.05	
	TOTAL ALL FUNDS			4,752,186

PROGRAM: CHILD SUPPORT ENFORCEMENT PROGRAM

From the funds in Specific Appropriation 2796, 2797, 2801, and 2802, \$4,119,961 from the Child Support Incentive Trust Fund and \$7,997,571 from the Grants and Donations Trust Fund is provided for the Child Support Automated Management System (CAMS) project. Prior to release of these funds, the Department of Revenue must prepare a detailed operational work plan describing the business objectives and expected outcomes to be attained, specifying planned project milestones, deliverables, and expenditures for the project. The operational work plan shall be updated quarterly and submitted for review and approval by the Executive Office of the Governor in consultation with the chairs of the Senate and House appropriations committees. Funds released for this project may not exceed the amounts needed for Fiscal Year 2004-2005 pursuant to the approved operational work plan.

The Department of Revenue shall submit to the chairs of the Senate and House appropriations committees and to the Executive Office of the Governor a monthly project status report describing actual progress made to date, actual completion dates, actual costs incurred, and current issues requiring resolution.

Operational work plans and status reports submitted by the department for the CAMS project shall comply with the standards for these documents published by the Technology Review Workgroup and the State Technology Office.

CASE PROCESSING

APPROVED SALARY RATE 36,536,534

Funds in Specific Appropriations 2794 and 2795 shall be used to ensure at least 85 percent of department (IV-D) child support cases are available for the next appropriate action.

2794	MAINTAIN CHILD SUPPORT CASES	POSITIONS	870.00	
	FROM GENERAL REVENUE FUND		12,380,785	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND			7,605,222
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND			462,420
	FROM GRANTS AND DONATIONS TRUST FUND			46,123,294
2795	PROVIDE EDUCATION AND ASSISTANCE	POSITIONS	406.00	
	FROM GENERAL REVENUE FUND		6,286,573	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND			3,493,422
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND			219,368
	FROM GRANTS AND DONATIONS TRUST FUND			20,491,987
TOTAL:	CASE PROCESSING			
	FROM GENERAL REVENUE FUND		18,667,358	
	FROM TRUST FUNDS			78,395,713
	TOTAL POSITIONS		1,276.00	
	TOTAL ALL FUNDS			97,063,071

REMITTANCE AND DISTRIBUTION

APPROVED SALARY RATE 1,501,385

SECTION 6 - GENERAL GOVERNMENT

Funds in Specific Appropriations 2796 through 2798 shall be used to ensure at least 97 percent of state child support collections are disbursed within two business days of receipt.

2796	PROCESS SUPPORT PAYMENTS	POSITIONS	45.00	
	FROM GENERAL REVENUE FUND		6,353,582	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND			2,538,983
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND			39,867
	FROM CLERK OF THE COURT CHILD SUPPORT ENFORCEMENT COLLECTION SYSTEM TRUST FUND			1,810,022
	FROM GRANTS AND DONATIONS TRUST FUND			24,678,248
2797	DISTRIBUTE SUPPORT PAYMENTS	POSITIONS	1.00	
	FROM GENERAL REVENUE FUND		1,220,010	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND			43,329
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND			931
	FROM GRANTS AND DONATIONS TRUST FUND			2,454,549
2798	DISTRIBUTE FEDERAL INCENTIVE EARNINGS			
	FROM CHILD SUPPORT INCENTIVE TRUST FUND			750,000
TOTAL:	REMITTANCE AND DISTRIBUTION			
	FROM GENERAL REVENUE FUND		7,573,592	
	FROM TRUST FUNDS			32,315,929
	TOTAL POSITIONS		46.00	
	TOTAL ALL FUNDS			39,889,521

ESTABLISHMENT

APPROVED SALARY RATE 13,157,715

Funds in Specific Appropriations 2799 and 2800 shall be used to ensure at least 65 percent of department (IV-D) child support cases have an order for support.

2799	ESTABLISH PATERNITY	POSITIONS	152.00	
	FROM GENERAL REVENUE FUND		3,251,992	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND			2,048,586
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND			141,963
	FROM GRANTS AND DONATIONS TRUST FUND			13,426,823
2800	ESTABLISH AND MODIFY SUPPORT ORDERS	POSITIONS	315.00	
	FROM GENERAL REVENUE FUND		6,450,493	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND			4,504,749
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND			407,566
	FROM GRANTS AND DONATIONS TRUST FUND			25,491,090
TOTAL:	ESTABLISHMENT			
	FROM GENERAL REVENUE FUND		9,702,485	
	FROM TRUST FUNDS			46,020,777
	TOTAL POSITIONS		467.00	
	TOTAL ALL FUNDS			55,723,262

COMPLIANCE

APPROVED SALARY RATE 15,751,304

Funds in Specific Appropriations 2801 and 2802 shall be used to ensure at least 57.5 percent of current child support is collected.

2801	DETERMINE COMPLIANCE WITH SUPPORT ORDERS	POSITIONS	51.00	
	FROM GENERAL REVENUE FUND		1,571,989	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND			840,521

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	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		28,640
	FROM GRANTS AND DONATIONS TRUST FUND		5,139,422
2802	RESOLVE COMPLIANCE DISCREPANCIES POSITIONS	494.00	
	FROM GENERAL REVENUE FUND	8,652,205	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		6,833,326
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		432,955
	FROM GRANTS AND DONATIONS TRUST FUND		33,440,251
TOTAL: COMPLIANCE			
	FROM GENERAL REVENUE FUND	10,224,194	
	FROM TRUST FUNDS		46,715,115
	TOTAL POSITIONS	545.00	
	TOTAL ALL FUNDS		56,939,309

PROGRAM: GENERAL TAX ADMINISTRATION PROGRAM

TAX PROCESSING

	APPROVED SALARY RATE	16,464,569	
Funds in Specific Appropriations 2803 through 2806 shall be used to ensure at least 70 percent of tax returns are reconciled within thirty days.			
2803	MANAGE ACCOUNTS POSITIONS	124.00	
	FROM GENERAL REVENUE FUND	5,218,497	
	FROM ADMINISTRATIVE TRUST FUND		1,289,788
	FROM GRANTS AND DONATIONS TRUST FUND		1,008,577
2804	PROCESS RETURNS AND REVENUE POSITIONS	322.00	
	FROM GENERAL REVENUE FUND	13,923,242	
	FROM ADMINISTRATIVE TRUST FUND		3,518,684
	FROM GRANTS AND DONATIONS TRUST FUND		2,618,494
2805	ACCOUNT FOR REMITTANCES POSITIONS	22.00	
	FROM GENERAL REVENUE FUND	923,521	
	FROM ADMINISTRATIVE TRUST FUND		228,755
	FROM GRANTS AND DONATIONS TRUST FUND		178,880
2806	DISTRIBUTE REMITTANCES		
	FROM LOCAL GOVERNMENT HALF-CENT SALES TAX CLEARING TRUST FUND		15,400,000
TOTAL: TAX PROCESSING			
	FROM GENERAL REVENUE FUND	20,065,260	
	FROM TRUST FUNDS		24,243,178
	TOTAL POSITIONS	468.00	
	TOTAL ALL FUNDS		44,308,438

TAXPAYER AID

	APPROVED SALARY RATE	6,616,365	
Funds in Specific Appropriations 2807 and 2808 shall be used to ensure at least 80 percent of educational information or assistance provided meets or exceeds taxpayers' expectations.			
2807	EDUCATE TAXPAYERS POSITIONS	96.00	
	FROM GENERAL REVENUE FUND	4,040,632	
	FROM ADMINISTRATIVE TRUST FUND		998,670
	FROM GRANTS AND DONATIONS TRUST FUND		780,933
2808	ASSIST TAXPAYERS POSITIONS	92.00	
	FROM GENERAL REVENUE FUND	3,671,575	
	FROM ADMINISTRATIVE TRUST FUND		957,207
	FROM GRANTS AND DONATIONS TRUST FUND		748,508

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TOTAL: TAXPAYER AID		
FROM GENERAL REVENUE FUND	7,712,207	
FROM TRUST FUNDS		3,485,318
TOTAL POSITIONS	188.00	
TOTAL ALL FUNDS		11,197,525

COMPLIANCE DETERMINATION

APPROVED SALARY RATE	42,077,856
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Funds in Specific Appropriations 2809 through 2813 shall be used to ensure 70 percent of compliance examinations result in a corrective adjustment.

2809	DETERMINE FILING COMPLIANCE	POSITIONS	189.00	
	FROM GENERAL REVENUE FUND		7,950,901	
	FROM ADMINISTRATIVE TRUST FUND			1,965,122
	FROM GRANTS AND DONATIONS TRUST FUND			1,536,668
2810	SELECT CASES FOR TAX COMPLIANCE DETERMINATION			
		POSITIONS	62.00	
	FROM GENERAL REVENUE FUND		2,611,423	
	FROM ADMINISTRATIVE TRUST FUND			645,433
	FROM GRANTS AND DONATIONS TRUST FUND			504,709
2811	PERFORM AUDITS	POSITIONS	713.00	
	FROM GENERAL REVENUE FUND		29,400,925	
	FROM ADMINISTRATIVE TRUST FUND			7,519,600
	FROM GRANTS AND DONATIONS TRUST FUND			5,880,107
2812	DISCOVER UNREGISTERED TAXPAYERS	POSITIONS	162.00	
	FROM GENERAL REVENUE FUND		6,815,057	
	FROM ADMINISTRATIVE TRUST FUND			1,684,391
	FROM GRANTS AND DONATIONS TRUST FUND			1,317,144
2813	INVESTIGATE CRIMINAL TAX AVOIDANCE			
		POSITIONS	68.00	
	FROM GENERAL REVENUE FUND		2,855,912	
	FROM ADMINISTRATIVE TRUST FUND			695,834
	FROM GRANTS AND DONATIONS TRUST FUND			561,549
TOTAL: COMPLIANCE DETERMINATION				
	FROM GENERAL REVENUE FUND		49,634,218	
	FROM TRUST FUNDS			22,310,557
	TOTAL POSITIONS		1,194.00	
	TOTAL ALL FUNDS			71,944,775

COMPLIANCE RESOLUTION

APPROVED SALARY RATE	19,348,627
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Funds in Specific Appropriations 2814 through 2816 shall be used to ensure at least 75 percent of compliance cases requiring resolution are closed within ninety days.

2814	COLLECT IDENTIFIED LIABILITIES	POSITIONS	318.00	
	FROM GENERAL REVENUE FUND		13,339,001	
	FROM ADMINISTRATIVE TRUST FUND			3,296,831
	FROM GRANTS AND DONATIONS TRUST FUND			2,578,024
2815	REFUND TAX OVERPAYMENTS	POSITIONS	67.00	
	FROM GENERAL REVENUE FUND		2,818,681	
	FROM ADMINISTRATIVE TRUST FUND			696,664
	FROM GRANTS AND DONATIONS TRUST FUND			544,769
2816	RESOLVE DISPUTES	POSITIONS	166.00	
	FROM GENERAL REVENUE FUND		6,984,230	
	FROM ADMINISTRATIVE TRUST FUND			1,726,204
	FROM GRANTS AND DONATIONS TRUST FUND			1,349,837

SECTION 6 - GENERAL GOVERNMENT

TOTAL: COMPLIANCE RESOLUTION		
FROM GENERAL REVENUE FUND	23,141,912	
FROM TRUST FUNDS		10,192,329
TOTAL POSITIONS	551.00	
TOTAL ALL FUNDS		33,334,241

PROGRAM: INFORMATION SERVICES PROGRAM

INFORMATION TECHNOLOGY

APPROVED SALARY RATE	6,769,571
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Funds in Specific Appropriations 2817 through 2820 shall be used to provide information technology support activities at an expenditure level of no more than 4.19 percent of total agency expenditures.

2817	COMPUTER AND NETWORK OPERATIONS	POSITIONS	47.00	
	FROM GENERAL REVENUE FUND		4,508,516	
	FROM ADMINISTRATIVE TRUST FUND			3,125,565
	FROM GRANTS AND DONATIONS TRUST FUND			464,871

From the funds provided in Specific Appropriation 2817, \$1,423,562 from General Revenue and \$752,363 from the Administrative Trust Fund is provided for the System for Unified Taxation (SUNTAX) project. Prior to release of these funds, the Department of Revenue must prepare a detailed operational work plan describing the business objectives and expected outcomes to be attained, and specifying planned project milestones, deliverables, and expenditures for the project. The operational work plan shall be updated quarterly and submitted for review and approval by the Executive Office of the Governor in consultation with the chairs of the Senate and House appropriations committees. Funds released for this project may not exceed the amounts needed for Fiscal Year 2004-2005 pursuant to the approved operational work plan.

The Department of Revenue must submit to the chairs of the Senate and House appropriations committees and to the Executive Office of the Governor a monthly status report describing the progress made to date, actual completion dates, actual costs incurred, and current issues requiring resolution.

Operational work plans and status reports submitted by the department for the SUNTAX project shall comply with the standards for these documents published by the Technology Review Workgroup and the State Technology Office.

2818	DESKTOP SUPPORT	POSITIONS	19.00	
	FROM GENERAL REVENUE FUND		811,028	
	FROM ADMINISTRATIVE TRUST FUND			450,477
	FROM GRANTS AND DONATIONS TRUST FUND			118,152

2819	APPLICATION DEVELOPMENT AND SUPPORT	POSITIONS	98.00	
	FROM GENERAL REVENUE FUND		5,796,036	
	FROM ADMINISTRATIVE TRUST FUND			3,747,528
	FROM GRANTS AND DONATIONS TRUST FUND			839,911

2820	INFORMATION TECHNOLOGY EXECUTIVE DIRECTION AND ADMINISTRATIVE SERVICES	POSITIONS	8.00	
	FROM GENERAL REVENUE FUND		454,620	
	FROM ADMINISTRATIVE TRUST FUND			183,061
	FROM GRANTS AND DONATIONS TRUST FUND			44,958

TOTAL: INFORMATION TECHNOLOGY		
FROM GENERAL REVENUE FUND	11,570,200	
FROM TRUST FUNDS		8,974,523
TOTAL POSITIONS	172.00	
TOTAL ALL FUNDS		20,544,723

STATE, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATIVE SERVICES

SECTION 6 - GENERAL GOVERNMENT

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	2,270,960	
2821	SALARIES AND BENEFITS	POSITIONS	52.00
	FROM GENERAL REVENUE FUND		2,988,126
2822	EXPENSES		
	FROM GENERAL REVENUE FUND		467,734
2822A	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND		5,000
2823	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM GENERAL REVENUE FUND		10,543
2824	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND		5,986
2825	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND		15,092
2826	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND		43,173
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND		3,535,654
	TOTAL POSITIONS	52.00	
	TOTAL ALL FUNDS		3,535,654

PROGRAM: ELECTIONS

ELECTION RECORDS, LAWS AND CODES

	APPROVED SALARY RATE	3,555,116	
2826A	SALARIES AND BENEFITS	POSITIONS	63.00
	FROM GENERAL REVENUE FUND		1,718,347
	FROM GRANTS AND DONATIONS TRUST FUND . . .		1,431,976
2826B	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		87,150
2826C	EXPENSES		
	FROM GENERAL REVENUE FUND		1,164,258
	FROM GRANTS AND DONATIONS TRUST FUND . . .		1,081,828
2826D	AID TO LOCAL GOVERNMENTS		
	PETITION SIGNATURE VERIFICATION		
	FROM GENERAL REVENUE FUND		225,000
2826E	AID TO LOCAL GOVERNMENTS		
	SPECIAL ELECTIONS		
	FROM GENERAL REVENUE FUND		200,000
2826F	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND		146,172
	FROM GRANTS AND DONATIONS TRUST FUND . . .		43,000
2826G	SPECIAL CATEGORIES		
	ADVERTISING OF PROPOSED AMENDMENTS TO THE		
	CONSTITUTION		
	FROM GENERAL REVENUE FUND		500,000
2826H	SPECIAL CATEGORIES		
	VOTING SYSTEMS ASSISTANCE		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		12,125,000

Funds in Specific Appropriation 2826H shall be distributed by the

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Department of State to county supervisors of elections for the purchase of Direct Recording Equipment (DRE) which is accessible to persons with disabilities to ensure that each county has one accessible voting system for each polling place. The funds are to be distributed according to the number of machines that are accessible for persons with disabilities that are needed in order for each county to have one per polling place. No supervisor of elections shall receive any funds until the county supervisor of elections certifies to the Department of State: 1) the number of precincts in the county; 2) the number of polling places in the county; 3) the number of voting machines the county has that meet the disability requirement; 4) the county's plan for purchasing the DRE's; and 5) the date that the county anticipates being in compliance. The Department of State will determine the number of DRE's needed in each county based on the certifications provided by the supervisors of elections. Any county that receives funds from Specific Appropriation 2826H that is not in compliance with the accessibility requirements in Section 301(a)(3) Title III of the Help America Vote Act by January 1, 2006, shall be required to return those funds to the State.

2826I SPECIAL CATEGORIES

STATEWIDE VOTER REGISTRATION SYSTEM - HELP

AMERICA VOTE ACT (HAVA)

FROM GRANTS AND DONATIONS TRUST FUND . . . 10,179,969

From the funds in Specific Appropriations, 2826A, 2826C, 2826F and 2826I, from the Grants and Donations Trust Fund, 20 positions and \$11,383,619 shall be used for the development and implementation of the Statewide Voter Registration System as required by the federal Help America Vote Act.

Prior to release of these funds, the Department of State must prepare a detailed operational work plan describing the business objectives and expected outcomes to be attained, and specifying planned project milestones, deliverables, and expenditures for the project. The operational work plan shall be updated every six months and submitted for review and approval by the Executive Office of the Governor in consultation with the chairs of the Senate Appropriations Committee and the House Appropriations Committee. Funds released for this project shall not exceed the amounts needed for Fiscal Year 2004-2005 pursuant to the approved operational work plan.

The Department of State must submit to the chairs of the Senate Appropriations Committee and the House Appropriations Committee and to the Executive Office of the Governor a monthly status report describing the progress made to date, actual completion dates, actual costs incurred, and current issues requiring resolution.

Operational work plans and status reports submitted by the department for the Florida Voter Registration System project shall comply with the standards for these documents published by the Technology Review Workgroup and the State Technology Office.

2826J SPECIAL CATEGORIES

ASSISTANCE FOR INDIVIDUALS WITH
DISABILITIES

FROM GRANTS AND DONATIONS TRUST FUND . . . 687,278

2826K SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE

FROM GENERAL REVENUE FUND 89,942

2826L SPECIAL CATEGORIES

TRANSFER TO GRANTS AND DONATIONS TRUST
FUND

FROM GENERAL REVENUE FUND 5,483,074

2826M SPECIAL CATEGORIES

ELECTION FRAUD PREVENTION

FROM GENERAL REVENUE FUND 600,000

2826N SPECIAL CATEGORIES

TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT

FROM GENERAL REVENUE FUND 15,418

SECTION 6 - GENERAL GOVERNMENT

28260 SPECIAL CATEGORIES

VOTER EDUCATION

FROM GRANTS AND DONATIONS TRUST FUND . . .	3,000,000
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Funds in Specific Appropriation 28260 shall be distributed to county supervisors of elections for the following purposes relating to voter education: mailing or publishing sample ballots; conducting activities pursuant to the Standards for Nonpartisan Voter Education as provided in Rule 1S-2.033, Florida Administrative Code; print, radio, or television advertising and other innovative voter education programs, as approved by the Department of State. No supervisor of elections shall receive any funds until the county supervisor of elections provides to the Department of State a detailed description of the voter-education programs, as described above to be implemented.

The department shall distribute an amount to each eligible county supervisor equal to the funding level per voter multiplied by the number of registered voters in the county for the 2004 Presidential Preference Primary. The department shall determine the funding level per voters in the state based on that information.

In order for a county supervisor of elections to be eligible to receive state funding for voter education, the county must certify to the Division of Elections that the county will provide matching funds for voter education in the amount equal to fifteen percent of the amount to be received from the state. Additionally, to be eligible, a county must segregate state voter education distributions and required county matching dollars in a separate account established to hold only such funds. Funds in this account must be used only for the activities for which the funds were received. Any funds remaining in the fund at the end of the fiscal year shall remain in the account to be used for the same purposes for subsequent years or until such funds are expended.

TOTAL: ELECTION RECORDS, LAWS AND CODES

FROM GENERAL REVENUE FUND	10,229,361	
FROM TRUST FUNDS		28,549,051
 TOTAL POSITIONS	 63.00	
TOTAL ALL FUNDS		38,778,412

PROGRAM: HISTORICAL RESOURCES

HISTORICAL RESOURCES PRESERVATION AND EXHIBITION

APPROVED SALARY RATE	3,016,011
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2826P	SALARIES AND BENEFITS	POSITIONS	88.00	
	FROM GENERAL REVENUE FUND		2,592,266	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			1,070,763
	FROM OPERATING TRUST FUND			284,089
 2826Q	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	127,626		
	FROM GRANTS AND DONATIONS TRUST FUND . . .			2,391,410
	FROM OPERATING TRUST FUND			506,051
 2826R	EXPENSES			
	FROM GENERAL REVENUE FUND	1,553,502		
	FROM GRANTS AND DONATIONS TRUST FUND . . .			603,592
	FROM OPERATING TRUST FUND			478,423
 2826S	OPERATING CAPITAL OUTLAY			
	FROM GRANTS AND DONATIONS TRUST FUND . . .			150,000
	FROM OPERATING TRUST FUND			22,500
 2826T	SPECIAL CATEGORIES			
	GRANTS AND AIDS - HISTORIC MUSEUM GRANTS			
	FROM OPERATING TRUST FUND			1,750,000

Funds in Specific Appropriation 2826T and \$2,000,000 in Specific Appropriation 2826U are contingent upon HB 427 or similar legislation becoming law for the purpose of funding historic preservation matching grants and historical museum grants. These appropriations shall not be released until sufficient revenues are transferred into the trust fund.

SECTION 6 - GENERAL GOVERNMENT

2826U	SPECIAL CATEGORIES HISTORIC PRESERVATION GRANTS FROM OPERATING TRUST FUND		2,085,870
2826V	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND	10,264	11,301
2826W	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . . FROM OPERATING TRUST FUND	30,922	5,985 5,127
2826X	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND	34,746	
2826Y	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - SPECIAL CATEGORIES - ACQUISITION, RESTORATION OF HISTORIC PROPERTIES FROM GENERAL REVENUE FUND	300,000	

Funds in Specific Appropriation 2826Y are provided to fund the historical preservation projects that were selected in accordance with Rule 1A-35.007, Florida Administrative Code.

TOTAL: HISTORICAL RESOURCES PRESERVATION AND EXHIBITION		
FROM GENERAL REVENUE FUND	4,649,326	
FROM TRUST FUNDS		9,365,111
TOTAL POSITIONS	88.00	
TOTAL ALL FUNDS		14,014,437

PROGRAM: CORPORATIONS

COMMERCIAL RECORDINGS AND REGISTRATIONS

APPROVED SALARY RATE	5,396,085	
2826Z SALARIES AND BENEFITS POSITIONS	161.00	
FROM GENERAL REVENUE FUND	7,196,415	
2826AA EXPENSES		
FROM GENERAL REVENUE FUND	4,369,996	
2826AB OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	50,000	
2826AC SPECIAL CATEGORIES		
RICO ACT - ALIEN CORPORATIONS		
FROM GENERAL REVENUE FUND	200,000	
2826AD SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	68,728	
2826AE SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	73,778	
2826AF DATA PROCESSING SERVICES		
OTHER DATA PROCESSING SERVICES		
FROM GENERAL REVENUE FUND	249,361	

SECTION 6 - GENERAL GOVERNMENT

TOTAL: COMMERCIAL RECORDINGS AND REGISTRATIONS			
FROM GENERAL REVENUE FUND	12,208,278		
TOTAL POSITIONS	161.00		
TOTAL ALL FUNDS		12,208,278	
PROGRAM: LIBRARY AND INFORMATION SERVICES			
LIBRARY, ARCHIVES AND INFORMATION SERVICES			
APPROVED SALARY RATE	3,778,072		
2826AG SALARIES AND BENEFITS	POSITIONS	114.00	
FROM GENERAL REVENUE FUND	2,448,754		
FROM LIBRARY SERVICES TRUST FUND			1,250,187
FROM RECORDS MANAGEMENT TRUST FUND			1,203,248
2826AH OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	226,554		
FROM LIBRARY SERVICES TRUST FUND			302,826
FROM RECORDS MANAGEMENT TRUST FUND			52,412
2826AI EXPENSES			
FROM GENERAL REVENUE FUND	2,147,225		
FROM LIBRARY SERVICES TRUST FUND			826,379
FROM RECORDS MANAGEMENT TRUST FUND			650,785
2826AJ AID TO LOCAL GOVERNMENTS			
GRANTS AND AIDS - HISTORICAL RECORDS			
GRANTS			
FROM LIBRARY SERVICES TRUST FUND			25,000
2826AK AID TO LOCAL GOVERNMENTS			
GRANTS AND AIDS - LIBRARY COOPERATIVES			
FROM GENERAL REVENUE FUND	1,200,000		
2826AL AID TO LOCAL GOVERNMENTS			
GRANTS AND AIDS - LIBRARY GRANTS			
FROM GENERAL REVENUE FUND	31,849,233		
FROM LIBRARY SERVICES TRUST FUND			3,641,637
2826AM AID TO LOCAL GOVERNMENTS			
GRANTS AND AIDS COMMUNITY LIBRARIES IN			
CARING			
FROM GENERAL REVENUE FUND	100,000		
2826AN OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND	41,085		
FROM LIBRARY SERVICES TRUST FUND			7,522
FROM RECORDS MANAGEMENT TRUST FUND			47,848
2826AO SPECIAL CATEGORIES			
LIBRARY RESOURCES			
FROM GENERAL REVENUE FUND	611,389		
FROM LIBRARY SERVICES TRUST FUND			1,773,197
2826AP SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	14,403		
2826AQ SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM GENERAL REVENUE FUND	29,604		
FROM LIBRARY SERVICES TRUST FUND			7,332
FROM RECORDS MANAGEMENT TRUST FUND			16,758
2826AR FIXED CAPITAL OUTLAY			
LIBRARY CONSTRUCTION GRANTS			
FROM GENERAL REVENUE FUND	1,862,575		
FROM LIBRARY SERVICES TRUST FUND			394,185

Funds in Specific Appropriation 2826AR from the General Revenue Fund are provided for library construction projects that are in compliance with Section 257.191, Florida Statutes, and are priority ranked under Rule 1B-2.011, Florida Administrative Code.

SECTION 6 - GENERAL GOVERNMENT

TOTAL: LIBRARY, ARCHIVES AND INFORMATION SERVICES		
FROM GENERAL REVENUE FUND	40,530,822	
FROM TRUST FUNDS		10,199,316
TOTAL POSITIONS	114.00	
TOTAL ALL FUNDS		50,730,138

PROGRAM: CULTURAL AFFAIRS

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	670,074	
2826AS SALARIES AND BENEFITS	POSITIONS	19.00
FROM GENERAL REVENUE FUND	581,409	
FROM FINE ARTS COUNCIL TRUST FUND		279,119
2826AT OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	79,500	
FROM FINE ARTS COUNCIL TRUST FUND		20,600
2826AU EXPENSES		
FROM GENERAL REVENUE FUND	176,881	
FROM FINE ARTS COUNCIL TRUST FUND		195,891
2826AV OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	3,000	
2826AW SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	3,460	
2826AX SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	5,062	
FROM FINE ARTS COUNCIL TRUST FUND		2,891
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	849,312	
FROM TRUST FUNDS		498,501
TOTAL POSITIONS	19.00	
TOTAL ALL FUNDS		1,347,813

CULTURAL SUPPORT AND DEVELOPMENT GRANTS

2826AY AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - ARTS GRANTS		
FROM FINE ARTS COUNCIL TRUST FUND		200,279
FROM CULTURAL INSTITUTIONS TRUST FUND		2,929,128

From the funds in Specific Appropriations 2826AY through 2826BJ, \$17,250,000 from the Cultural Institutions Trust Fund is contingent on HB 427 or similar legislation becoming law for the purpose of funding cultural grants and the Cultural Endowment Program. These appropriations shall not be released until sufficient revenues are transferred into the trust fund.

2826AZ AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - SCIENCES GRANTS		
FROM CULTURAL INSTITUTIONS TRUST FUND		500,000
2826BA AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - ARTS IN EDUCATION GRANTS		
FROM CULTURAL INSTITUTIONS TRUST FUND		500,000
2826BB AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - LOCAL ARTS AGENCIES/ STATE SERVICE ORGANIZATIONS		
FROM CULTURAL INSTITUTIONS TRUST FUND		400,000

SECTION 6 - GENERAL GOVERNMENT

2826BC AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - YOUTH AND CHILDREN'S
 MUSEUMS GRANTS
 FROM CULTURAL INSTITUTIONS TRUST FUND . . 250,000

2826BD SPECIAL CATEGORIES
 GRANTS AND AIDS - FINE ARTS ENDOWMENT
 FROM GENERAL REVENUE FUND 480,000
 FROM CULTURAL INSTITUTIONS TRUST FUND . . 2,950,000

Funds in Specific Appropriation 2826BD are provided for the cultural facility projects that were selected in accordance with Rule 1T-1.001, Florida Administrative Code.

2826BE SPECIAL CATEGORIES
 GRANTS AND AIDS - MID-LEVEL CULTURAL
 GRANTS
 FROM CULTURAL INSTITUTIONS TRUST FUND . . 2,000,000

2826BF SPECIAL CATEGORIES
 GRANTS AND AIDS - CHALLENGE GRANTS
 FROM CULTURAL INSTITUTIONS TRUST FUND . . 345,000

2826BG SPECIAL CATEGORIES
 GRANTS AND AIDS - CULTURAL EXCHANGE
 PROGRAM
 FROM CULTURAL INSTITUTIONS TRUST FUND . . 250,000

2826BH SPECIAL CATEGORIES
 GRANTS AND AIDS - CULTURAL INSTITUTIONS
 FROM CULTURAL INSTITUTIONS TRUST FUND . . 6,495,872

2826BI SPECIAL CATEGORIES
 GRANTS AND AIDS - FLORIDA ENDOWMENT FOR
 THE HUMANITIES
 FROM CULTURAL INSTITUTIONS TRUST FUND . . 430,000

2826BJ SPECIAL CATEGORIES
 GRANTS AND AIDS - STATE TOURING PROGRAM
 FROM CULTURAL INSTITUTIONS TRUST FUND . . 200,000

TOTAL: CULTURAL SUPPORT AND DEVELOPMENT GRANTS
 FROM GENERAL REVENUE FUND 480,000
 FROM TRUST FUNDS 17,450,279

TOTAL ALL FUNDS 17,930,279

TOTAL OF SECTION 6 POSITIONS 19,459.75

FROM GENERAL REVENUE FUND 1420,667,693

FROM TRUST FUNDS 2978,585,745

TOTAL ALL FUNDS 4399,253,438

SECTION 7 - JUDICIAL BRANCH

SPECIFIC
APPROPRIATION

STATE COURT SYSTEM

PROGRAM: SUPREME COURT

COURT OPERATIONS - SUPREME COURT

	APPROVED SALARY RATE	4,698,860	
2874	SALARIES AND BENEFITS	POSITIONS	86.00
	FROM GENERAL REVENUE FUND		5,931,356
2875	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		132,585
2876	EXPENSES		
	FROM GENERAL REVENUE FUND		900,025
2877	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND		20,178
2879	SPECIAL CATEGORIES		
	DISCRETIONARY FUNDS OF THE CHIEF JUSTICE		
	FROM GENERAL REVENUE FUND		5,000
Funds in Specific Appropriation 2879 may be spent at the discretion of the Chief Justice to carry out the official duties of the court. These funds shall be disbursed by the Chief Financial Officer upon receipt of vouchers authorized by the Chief Justice.			
2880	SPECIAL CATEGORIES		
	SUPREME COURT LAW LIBRARY		
	FROM GENERAL REVENUE FUND		267,215
TOTAL: COURT OPERATIONS - SUPREME COURT			
	FROM GENERAL REVENUE FUND		7,256,359
	TOTAL POSITIONS	86.00	
	TOTAL ALL FUNDS		7,256,359

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	6,456,857	
2881	SALARIES AND BENEFITS	POSITIONS	135.50
	FROM GENERAL REVENUE FUND		6,589,522
	FROM COURT EDUCATION TRUST FUND		756,208
	FROM MEDIATION AND ARBITRATION TRUST FUND		334,053
	FROM GRANTS AND DONATIONS TRUST FUND		436,464
2882	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	144,296	
	FROM COURT EDUCATION TRUST FUND		208,577
	FROM MEDIATION AND ARBITRATION TRUST FUND		265,000
	FROM GRANTS AND DONATIONS TRUST FUND		193,681
2883	EXPENSES		
	FROM GENERAL REVENUE FUND	1,550,964	
	FROM COURT EDUCATION TRUST FUND		1,544,079
	FROM MEDIATION AND ARBITRATION TRUST FUND		220,226
	FROM GRANTS AND DONATIONS TRUST FUND		532,850
2884	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	698,555	
	FROM MEDIATION AND ARBITRATION TRUST FUND		1,500
2885	SPECIAL CATEGORIES		
	FLORIDA CASES SOUTHERN 2ND REPORTER		
	FROM GENERAL REVENUE FUND	560,185	

SECTION 7 - JUDICIAL BRANCH

2886	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	87,300	
2887	SPECIAL CATEGORIES COMPUTER SUBSCRIPTION SERVICES FROM GENERAL REVENUE FUND	189,010	
2888	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	819,980	
2889	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND	436,803	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	11,076,615	4,492,638
	TOTAL POSITIONS	135.50	
	TOTAL ALL FUNDS		15,569,253

ADMINISTERED FUNDS - JUDICIAL

COURT OPERATIONS - ADMINISTERED FUNDS

2889A	SPECIAL CATEGORIES SEXUALLY VIOLENT PREDATOR CIVIL COMMITMENT CONFLICT CASES FROM GENERAL REVENUE FUND	350,000
2889B	SPECIAL CATEGORIES COURTHOUSE EMERGENCY RENOVATION AND REPAIRS FROM GENERAL REVENUE FUND	10,000,000

Funds in Specific Appropriation 2889B are non-recurring and are provided as state assistance to complete emergency renovations and repairs to courthouses during the Article V transition.

2889C	SPECIAL CATEGORIES DUE PROCESS CONTINGENCY FUND FROM GENERAL REVENUE FUND	19,550,931
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Funds in Specific Appropriation 2889C are provided as contingency funds to the judicial branch to ensure the availability of due process services to indigent criminal defendants and other indigent parties who have a constitutional or specific statutory right to such services, and that adequate funds are available to pay juror and witness costs which are the responsibility of the state courts. In the event that there are unforeseen shortfalls in any appropriations provided for due process services as described herein, access and use of these contingency funds are subject to the authority, procedures and reporting requirements established in sections 29.016 and 29.0095, Florida Statutes.

Upon certification by the Office of State Courts Administrator that sufficient surplus funds are available that will not be needed by the courts, funds in Specific Appropriation 2889C may be transferred to the Justice Administrative Commission to address shortfalls for due process costs, including court appointed counsel, if the contingency fund provided in the Justice Administrative Commission is insufficient to cover all unanticipated shortfalls.

In addition, funds in Specific Appropriation 2889C may be used to cover any lapse in health insurance coverage during the Article V transition for local employees who are hired by the state.

2890A	PENSIONS AND BENEFITS DISABILITY BENEFITS TO JUSTICES AND JUDGES FROM GENERAL REVENUE FUND	1,133,000
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SECTION 7 - JUDICIAL BRANCH

TOTAL: COURT OPERATIONS - ADMINISTERED FUNDS
FROM GENERAL REVENUE FUND 31,033,931

TOTAL ALL FUNDS 31,033,931

PROGRAM: DISTRICT COURTS OF APPEAL

COURT OPERATIONS - APPELLATE COURTS

APPROVED SALARY RATE 27,606,744

2891 SALARIES AND BENEFITS POSITIONS 442.00
FROM GENERAL REVENUE FUND 33,713,072

From the funds in Specific Appropriation 2891, 2893 and 2894, \$423,184, \$71,736 and \$14,000 respectively, are contingent upon legislation authorizing the establishment of four new district court of appeals judges becoming law.

2892 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 480,821

2893 EXPENSES
FROM GENERAL REVENUE FUND 2,516,413

2894 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND 174,120

2894A LUMP SUM
DISTRICT COURT OF APPEALS - OPERATIONS
FROM GENERAL REVENUE FUND 2,500,000

Funds in Specific Appropriation 2894A are provided for support staff for the Sixth District Court of Appeals and are contingent upon the establishment of the Sixth District Court of Appeals.

2895 SPECIAL CATEGORIES
COMPENSATION TO RETIRED JUDGES
FROM GENERAL REVENUE FUND 173,480

2896 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 32,150

2897 SPECIAL CATEGORIES
DISTRICT COURT OF APPEAL LAW LIBRARY
FROM GENERAL REVENUE FUND 600,188

TOTAL: COURT OPERATIONS - APPELLATE COURTS
FROM GENERAL REVENUE FUND 40,190,244

TOTAL POSITIONS 442.00

TOTAL ALL FUNDS 40,190,244

PROGRAM: TRIAL COURTS

COURT OPERATIONS - CIRCUIT COURTS

APPROVED SALARY RATE 173,570,641

2898 SALARIES AND BENEFITS POSITIONS 2,744.50
FROM GENERAL REVENUE FUND 208,283,538
FROM MEDIATION AND ARBITRATION TRUST
FUND 136,822
FROM GRANTS AND DONATIONS TRUST FUND 4,809,239

From the funds provided in Specific Appropriation 2898 and 2913, \$1,347,578 from the General Revenue Fund is provided to create or increase the competitive area differentials provided to each judicial assistant in the trial courts. Circuit and County Court judicial assistants shall each be provided \$1,500 in the First, Second, Third, Fifth, Eighth, and Fourteenth circuits; \$3,000 in the Fourth, Seventh, Tenth, Twelfth, Eighteenth, Nineteenth, and Twentieth circuits; \$3,600 in the Sixth, Ninth and Thirteenth circuits; and \$5,000 in the Eleventh, Fifteenth, Sixteenth and Seventeenth circuits.

SECTION 7 - JUDICIAL BRANCH

From the funds in Specific Appropriation 2898, 2900 and 2902, \$2,366,810, \$241,334 and \$116,500 respectively, are contingent upon legislation authorizing the establishment of 29 new circuit judges becoming law.

2899	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	1,000,371	
2900	EXPENSES FROM GENERAL REVENUE FUND FROM MEDIATION AND ARBITRATION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	18,251,886	26,684 334,781
2901	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - CIVIL TRAFFIC INFRACTION HEARING OFFICERS FROM GENERAL REVENUE FUND	2,892,848	
2902	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM MEDIATION AND ARBITRATION TRUST FUND	792,889	3,000
2903	SPECIAL CATEGORIES GRANTS AND AIDS - FOSTER CARE CITIZEN REVIEW PANEL FROM GRANTS AND DONATIONS TRUST FUND		300,000
2904	SPECIAL CATEGORIES COMPENSATION TO RETIRED JUDGES FROM GENERAL REVENUE FUND	2,664,927	
2905	SPECIAL CATEGORIES GRANTS AND AIDS - FAMILY COURTS FROM GENERAL REVENUE FUND	439,246	
2905A	SPECIAL CATEGORIES GRANTS AND AIDS - PAYMENT TO JURORS AND WITNESSES FROM GENERAL REVENUE FUND	4,536,910	
2905B	SPECIAL CATEGORIES MEALS AND LODGING FOR JURORS FROM GENERAL REVENUE FUND	215,825	
2906	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	532,065	
2906A	SPECIAL CATEGORIES STATEWIDE GRAND JURY - EXPENSES FROM GENERAL REVENUE FUND	157,914	
2907	SPECIAL CATEGORIES CIRCUIT COURT LAW LIBRARY FROM GENERAL REVENUE FUND	2,000	
2908	SPECIAL CATEGORIES COURT REPORTING SERVICES FROM GENERAL REVENUE FUND	9,638,429	

Funds in Specific Appropriation 2908 are provided for contracted court reporting and transcription services provided on behalf of indigent criminal defendants and other indigent parties who have a constitutional or specific statutory right to such service.

2909	SPECIAL CATEGORIES COURT INTERPRETING SERVICES FROM GENERAL REVENUE FUND	2,216,504	
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Funds in Specific Appropriation 2909 are provided for contracted foreign language interpretation, sign language interpretation and translation services provided on behalf of indigent criminal defendants and other indigent parties who have a constitutional or specific statutory right to such services.

SECTION 7 - JUDICIAL BRANCH

2910 SPECIAL CATEGORIES
 EXPERT WITNESS SERVICES
 FROM GENERAL REVENUE FUND 4,997,688

Funds in Specific Appropriation 2910 are provided for contracted expert witness services provided to the court pursuant to specific statutory authority.

2911 SPECIAL CATEGORIES
 MEDIATION/ARBITRATION SERVICES
 FROM GENERAL REVENUE FUND 1,365,782
 FROM MEDIATION AND ARBITRATION TRUST
 FUND 2,062,786

2912 DATA PROCESSING SERVICES
 OTHER DATA PROCESSING SERVICES
 FROM GENERAL REVENUE FUND 4,263,500

From the funds in Specific Appropriation 2912, \$2,655,000 is provided to develop the browser-based interface Judicial Inquiry System and upgrade hardware and software for court system users as necessary to allow for use of the new system.

TOTAL: COURT OPERATIONS - CIRCUIT COURTS
 FROM GENERAL REVENUE FUND 262,252,322
 FROM TRUST FUNDS 7,673,312

 TOTAL POSITIONS 2,744.50
 TOTAL ALL FUNDS 269,925,634

COURT OPERATIONS - COUNTY COURTS

APPROVED SALARY RATE 48,250,400

2913 SALARIES AND BENEFITS POSITIONS 596.00
 FROM GENERAL REVENUE FUND 57,651,381

From the funds in Specific Appropriation 2913, 2914 and 2915, \$1,224,120, \$126,468 and \$63,000 respectively, are contingent upon legislation authorizing the establishment of 18 new county judges becoming law.

2914 EXPENSES
 FROM GENERAL REVENUE FUND 4,290,969

2915 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 63,000

2916 SPECIAL CATEGORIES
 ADDITIONAL COMPENSATION FOR COUNTY JUDGES
 FROM GENERAL REVENUE FUND 275,855

Funds are provided in Specific Appropriation 2916 for county judges assigned to active judicial service in any of the courts created by Article V of the State Constitution. Such funds shall be paid as additional compensation for such service, and shall be computed based on the salary paid to a judge of the court to which the assignment is made, and shall be computed on the basis of an eight hour day, or major fraction thereof.

2917 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 223,618

TOTAL: COURT OPERATIONS - COUNTY COURTS
 FROM GENERAL REVENUE FUND 62,504,823

 TOTAL POSITIONS 596.00
 TOTAL ALL FUNDS 62,504,823

PROGRAM: JUDICIAL QUALIFICATIONS COMMISSION

JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS

APPROVED SALARY RATE 166,201

SECTION 7 - JUDICIAL BRANCH

2918	SALARIES AND BENEFITS	POSITIONS	3.00	
	FROM GENERAL REVENUE FUND		214,133	
2919	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		224,522	
2920	EXPENSES			
	FROM GENERAL REVENUE FUND		151,735	
2921	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		1,706	
2922	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		4,760	
2923	SPECIAL CATEGORIES			
	LITIGATION EXPENSES			
	FROM GENERAL REVENUE FUND		223,300	
Funds in Specific Appropriation 2923 are to be used only for case expenditures associated with the filing and prosecution of formal charges. These costs shall consist of attorneys fees, court reporting fees, investigators fees, and similar charges associated with the adjudicatory process.				
TOTAL: JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS				
	FROM GENERAL REVENUE FUND		820,156	
	TOTAL POSITIONS		3.00	
	TOTAL ALL FUNDS			820,156
TOTAL OF SECTION 7				
	POSITIONS		4,007.00	
	FROM GENERAL REVENUE FUND		415,134,450	
	FROM TRUST FUNDS			12,165,950
	TOTAL ALL FUNDS			427,300,400

SECTION 8. BENEFITS: HEALTH, LIFE AND DISABILITY INSURANCE

A. Funds are provided in each agency's budget to continue paying the state contribution for life and disability insurance benefits. Additionally, there is hereby appropriated \$400,000 from nonrecurring general revenue funds to be allocated to the state agencies to pay the state contribution rate for life insurance benefit premiums, which shall increase, effective May 1, 2005.

B. Effective for the period of July 1, 2004, through December 31, 2004:

1) The state contribution for the State Group Health Insurance Plan and the state-contracted HMO plans to the executive, legislative and judicial branch agencies shall continue at \$288.68 per month for individual coverage and \$590.30 per month for family coverage.

2) The employee contribution for the State Group Health Insurance Plan and the state-contracted HMO plans shall continue at \$48.68 per month for individual coverage and \$175.14 per month for family coverage.

3) All benefits as provided in the current State Employees' PPO Plan Group Health Insurance Plan Booklet and Benefit Document and other such health insurance benefits as approved by the Legislature shall remain in effect.

C. Effective January 1, 2005, there is hereby created within the State Group Health Insurance Plan a separate State Group Health Insurance Standard Plan and a State Group Health Insurance Plus Plan as provided by section 110.123(2)(i), Florida Statutes.

1) The state contribution for the State Group Health Insurance Standard Plan, the State Group Health Insurance Plus Plan, and the state-contracted HMO plans to the executive, legislative and judicial branch agencies for employees participating in a pay plan class which are required to make contribution towards health insurance coverage, January 1, 2005, shall be \$312.42 per month for employee only coverage, \$576.76 per month for employee plus spouse coverage, \$489.46 per month for employee plus child(ren) coverage, and \$701.46 per month for employee plus spouse and child(ren) coverage.

2) The state contribution for the State Group Health Insurance Standard Plan, the State Group Health Insurance Plus Plan, and the state-contracted HMO plans to the executive, legislative and judicial branch agencies for employees participating in a pay plan class which are not required to make contribution towards health insurance coverage, including participants of the Spouse Program in accordance with section 60P-2.0036, Florida Administrative Code, effective January 1, 2005, shall be \$336.58 per month for employee only coverage, \$690.30 per month for employee plus spouse coverage, \$587.30 per month for employee plus child(ren) coverage, and \$841.00 per month for employee plus spouse and child(ren) coverage.

3) The employee contribution for the State Group Health Insurance Standard Plan for employees participating in a pay plan class which are required to make contribution towards health insurance coverage effective January 1, 2005, shall be \$24.16 per month for employee only coverage, \$113.54 per month for employee plus spouse coverage, \$97.84 per month for employee plus child(ren) coverage, and \$139.54 per month for employee plus spouse and child(ren) coverage.

Employees participating in a pay plan class which are not required to make contribution towards health insurance coverage, including participants of the Spouse Program in accordance with section 60P-2.0036, Florida Administrative Code, are exempt from making contributions.

4) The employee contribution for the State Group Health Insurance Plus Plan for employees participating in a pay plan class which are required to make contribution towards health insurance coverage, effective January 1, 2005, shall be \$49.08 per month for employee only coverage, \$164.62 per month for employee plus spouse coverage, \$141.30 per month for employee plus child(ren) coverage, and \$201.78 per month for employee plus spouse and child(ren) coverage.

The employee contribution for employees participating in a pay plan class which are not required to make contribution towards health insurance coverage, including participants of the Spouse Program in accordance with section 60P-2.0036, Florida Administrative Code, effective January 1, 2005, shall be required to pay \$24.92 per month for

employee only coverage, \$51.08 per month for employee plus spouse coverage, \$43.46 per month for employee plus child(ren) coverage, and \$62.24 per month for employee plus spouse and child(ren) coverage.

5) The employee contribution for the state-contracted HMO plans for employees participating in a pay plan class which are required to make contribution towards health insurance coverage effective January 1, 2005, for employee only coverage, employee plus spouse coverage, employee plus child(ren) coverage, and employee plus spouse and child(ren) coverage shall be the difference between the total State negotiated premium (by State-contracted HMO, by contribution tier) and the State contribution as stated in subparagraph C.1.

The employee contribution for employees participating in a pay plan class which are not required to make contribution towards health insurance coverage, including participants of the Spouse Program in accordance with s. 60P-2.0036, Florida Administrative Code, for employee only coverage, employee plus spouse coverage, employee plus child(ren) coverage, and employee plus spouse and child(ren) coverage, effective January 1, 2005, shall be the difference between the total state negotiated premium (by state-contracted HMO, by contribution tier) and the State contribution as stated in subparagraph C.2.

D. Effective January 1, 2005, all benefits as provided in the current State Employees' PPO Plan Group Health Insurance Plan Booklet and Benefit Document and other such health insurance benefits as approved by the Legislature shall remain in effect, except as provided below:

1) For the State Group Health Insurance Standard Plan:

In-Network Deductible - \$1,250 individual / \$2,500 family
 Out-of-Network Deductible - \$2,500 individual / \$5,000 family
 In-Network Coinsurance - 20%
 Out-of-Network Coinsurance - 40%
 In-Network Physician Office Visit Copayment - \$30 Primary / \$40 Specialist
 Out-of-Network Physician Office Visit Copayment - 40%

 In-Network Emergency Room Visit Copayment - \$100 (waived if admitted)
 Out-of-Network Emergency Room Visit Copayment - 40%
 In-Network Per Hospital Per Admission Deductible - \$500
 Out-of-Network Per Hospital Per Admission Deductible - \$1,000
 In-Network Out-of-Pocket Maximum - \$5,000 individual / \$10,000 family
 Out-of-Network Out-of-Pocket Maximum - \$7,500 individual / \$15,000 family
 (Does Not Cross Accumulate)
 Lifetime Maximum - \$2,000,000

 Retail Deductible with Card - \$50 individual / \$100 family
 Retail Coinsurance for Generic Drugs with Card - 30%
 Retail Coinsurance for Preferred Brand Name Drugs with Card - 30%
 Retail Coinsurance for Non-Preferred Brand Name Drugs with Card - 50%
 Retail Copayment for Generic Drugs with Card - \$10 minimum / \$25 maximum
 Retail Copayment for Preferred Brand Name Drugs with Card - \$25 minimum / \$62.50 maximum
 Retail Copayment for Non-Preferred Brand Name Drugs with Card - \$50 minimum / \$125 maximum
 Mail Order Copayment for Generic Drugs - \$25

SECTION 9. Pursuant to section 1004.28(6) and section 1013.78, Florida Statutes, the following facilities may be constructed or acquired by a university certified direct support organization:

1. FSU - Alumni Center
2. FSU - Campus Landscaping Improvements
3. FSU - Research and Development Facility Number Three
4. FSU - Research and Development Facility Number Four
5. FSU - French Study Center
6. FSU - Spanish Study Center
7. FSU - Panama Study Center
8. FSU - Italian Study Center
9. FSU - South Africa Student Center
10. FSU - Classroom Building
11. USF - Health Care and Education Center
12. USF - Marshall Center

13. USF - Student Health Center
14. USF - Interdisciplinary Research Building
15. USF - Multi-Tenant Office Building
16. USF - Mixed Use Student Facilities
17. USF - Multi-purpose Facility
18. UCF - Intercollegiate Athletic Node
19. UCF - Alumni Center
20. FAU - Pine Jog Environmental Educational Center
21. FAU - Aristotle Center
22. FAU - Alumni Center
23. UNF - Housing Facility
24. UNF - Student Life Building
25. UNF - Parking Garage
26. FGCU - Student Housing Phase VII
27. FGCU - Parking Garage
28. FGCU - Research Center
29. NC - Residence Hall

SECTION 10. The Board of Governors is hereby authorized to approve the construction or acquisition of the following projects which are to be financed entirely or partially from revenue bonds issued pursuant to section 11(d), Article VII of the State Constitution and are hereby authorized to be subsequently refinanced through the issuance of refunding bonds:

1. FSU - Parking Improvements
2. FSU - Parking Garage No. 4
3. FSU - Alumni Center
4. FSU - French Study Center
5. FSU - Spanish Study Center
6. FSU - Panama Study Center
7. FSU - Italian Study Center
8. FSU - South Africa Study Center
9. FSU - Landis Hall Renovation
10. FSU - Food Service Improvements
11. FSU - Classroom Building
12. FSU - New Residence Hall
13. FAMU - Bragg Stadium Renovation
14. FAMU - Housing, Phase IV
15. FAMU - Foundation Building
16. FAMU - McGuinn-Diamond Cropper-Wheatly Renovations
17. USF - Health Care and Education Center
18. USF - Marshall Center
19. USF - Student Health Center
20. USF - Parking Structure III
21. USF - Interdisciplinary Research Building
22. USF - Multi-Tenant Office Building
23. USF - Mixed Use Student Facilities
24. USF - Multi-purpose Facility
25. UCF - Parking Garage V
26. UCF - Rosen Housing
27. UCF - Student Health Center
28. UCF - Housing and Parking Garage
29. FAU - Parking Garage
30. FIU - Housing Phase IV
31. FIU - Parking Garage V
32. UNF - Housing Facility
33. UNF - Student Life Building
34. UNF - Parking Garage
35. FGCU - Student Housing Phase VII
36. FGCU - Parking Garage
37. FGCU - Research Center
38. NC - Residence Hall

SECTION 11. The unexpended balance of funds provided to Florida A&M University in Specific Appropriation 218A of Chapter 2001-253, Laws of Florida, relating to the Recreation Center-Phase I project for \$8,529,352, is hereby reappropriated and authorized to be expended for the Multi-Purpose Teaching Gymnasium/Recreation Center project.

SECTION 12. The unexpended trust fund balance of \$857,506 provided to the Department of Children and Family Services in Specific Appropriation 353 of Chapter 2003-397, Laws of Florida, from the Alcohol, Drug Abuse, and Mental Health Trust Fund, and the unexpended trust fund balance of \$1,814,505 provided to the Department of Children and Family Services in Specific Appropriation 357 of Chapter 2003-397, Laws of Florida, from the Alcohol, Drug Abuse, and Mental Health Trust Fund, is hereby reverted to the Alcohol, Drug Abuse, and Mental Health Trust Fund.

SECTION 13. Funds provided in Specific Appropriations 251 through 445 in the Department of Children and Family Services utilizing unrestricted trust fund cash are limited to the continuation appropriation level and specified additional amounts and purposes contained in the General Appropriations Act. The department is not authorized to use unrestricted trust fund cash beyond these levels or for purposes not specified on the approved listing, unless appropriate budget amendments consistent with the provisions of Chapter 216 are made to eliminate the budget becoming unfunded.

SECTION 14. The unexpended balance of \$1,200,000 from the General Revenue Fund in Specific Appropriation 1332B of Chapter 2003-397, Laws of Florida, for the mosquito control program is hereby reverted and is appropriated and authorized for the replacement of an airplane for the aerial control of dog flies and mosquitoes in the state.

SECTION 15. The unexpended balance of funds provided to the Department of Community Affairs in Specific Appropriation 1949B of Chapter 2003-397, Laws of Florida, and subsequently distributed to the Department of Community Affairs pursuant to budget amendment EOG# 0097, in the amount of \$22,301,497, is hereby reappropriated for the purpose of the original appropriation within the Department of Community Affairs.

SECTION 16. The Chief Financial Officer is hereby authorized to transfer \$32,810,000 in general revenue funds to the Budget Stabilization Fund for Fiscal Year 2004-2005 as required in section 19(g), Article III of the Constitution of the State of Florida. In addition, \$45,000,000 in general revenue funds is authorized for transfer to the Budget Stabilization Fund for Fiscal Year 2005-2006 contingent upon the provisions of PCB AP-04-26 or similar legislation becoming law.

SECTION 17. The unexpended balance of funds provided to the Department of Management Services/State Technology Office in Specific Appropriation 1949B of Chapter 2003-397, Laws of Florida, and placed in the Grants and Donations Trust Fund of the State Technology Office's Wireless Services budget entity on August 19, 2003 by approved budget amendment EOG #0097, for development of a state and local communications interoperability system, is hereby reappropriated to the State Technology Office to continue development of the communications interoperability system during Fiscal Year 2005-2006.

SECTION 18. The Department of Management Services shall review the feasibility of including the TriCare Supplemental Plan in the State Group Health Insurance Plan as supplemental insurance. If the Department determines that this inclusion is a cost benefit to the State and state employees, the department is authorized to take appropriate action for implementation in Fiscal Year 2004-2005.

SECTION 19. The Chief Financial Officer is hereby authorized to temporarily transfer monies in the amount of \$14,800,000 from other funds in the State Treasury, which are in excess of amounts necessary to meet the just requirements of such funds, to the Principal School Trust Fund for Fiscal Year 2003-04 to address a deficiency which renders the fund insufficient to meet its just requirements. The fund from which any money is temporarily transferred shall be repaid the amount transferred from it no later than July 1, 2004.

SECTION 20. There is hereby appropriated to the General Revenue Fund \$153,300,000 to be transferred from the following trust funds in the amounts specified:

DEPARTMENT OF ENVIRONMENTAL PROTECTION	
Save Our Everglades Trust Fund.....	25,000,000

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES	
Agriculture General Inspection Trust Fund.....	1,100,000

DEPARTMENT OF TRANSPORTATION	
State Transportation Trust Fund.....	100,000,000

DEPARTMENT OF EDUCATION	
Principal State School Trust Fund.....	7,200,000

DEPARTMENT OF FINANCIAL SERVICES	
State Risk Management Trust Fund.....	20,000,000

SECTION 21. There is hereby appropriated to the General Revenue Fund \$302,700,000 of excise tax on documents proceeds to be transferred from

the following trust funds in the amounts specified:

DEPARTMENT OF ENVIRONMENTAL PROTECTION	
Water Quality Assurance Trust Fund.....	2,000,000
Invasive Plant Control Trust Fund.....	18,500,000
Conservation and Recreation Land Trust Fund.....	30,700,000
Land Acquisition Trust Fund.....	76,900,000
Water Management Lands Trust Fund.....	34,000,000

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES	
Agriculture General Inspection Trust Fund.....	2,000,000

FISH AND WILDLIFE CONSERVATION COMMISSION	
State Game Trust Fund.....	7,700,000

HOUSING FINANCE CORPORATION	
State Housing Trust Fund.....	39,100,000
Local Government Housing Trust Fund.....	91,800,000

SECTION 22. There is hereby appropriated to the General Revenue Fund \$197,400,000 of excise tax on documents proceeds to be transferred from the following trust funds on a regularly scheduled basis to total the amount specified:

DEPARTMENT OF ENVIRONMENTAL PROTECTION	
Water Quality Assurance.....	700,000
Invasive Plant Control.....	4,900,000
Conservation and Recreation Land Trust Fund.....	2,600,000
Land Acquisition Trust Fund.....	81,900,000
Water Management Lands Trust Fund.....	14,300,000

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES	
Agriculture General Inspection Trust Fund.....	700,000

FISH AND WILDLIFE CONSERVATION COMMISSION	
State Game Trust Fund.....	2,400,000

HOUSING FINANCE CORPORATION	
State Housing Trust Fund.....	28,700,000
Local Government Housing Trust Fund.....	61,200,000

SECTION 23. Any section of this act, or any appropriation herein contained, if found to be invalid shall in no way affect other sections or specific appropriations contained in this act.

SECTION 24. Except as otherwise provided herein, this act shall take effect July 1, 2004, or upon becoming law, whichever occurs later; however, if this act becomes law after July 1, 2004, then it shall operate retroactively to July 1, 2004.

TOTAL THIS GENERAL APPROPRIATION ACT POSITIONS 115,191.75

FROM GENERAL REVENUE FUND 24641,496,339

FROM TRUST FUNDS 33014,114,175

TOTAL ALL FUNDS 57655,610,514

ITEMIZATION OF EXPENDITURE TOTALS
(FOR INFORMATION ONLY)HOUSE BILL FY 04-05
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
	-----	-----	-----	-----	-----	-----	-----
<u>OPERATING</u>							
A - STATE OPERATIONS	5,740.6	6.8		33.1	6,064.9	11,845.3	115,191.75
B - AID TO LOC GOV - OPERATION	12,540.8	597.2		255.4	3,061.9	16,455.3	
C - PYMT OF PEN, BEN & CLAIMS	200.5	273.2			63.4	537.1	
D - PASS THRU/ST & FED FUNDS	920.8	80.0			2,540.7	3,541.6	
E - MEDICAID AND TANF	4,767.5			118.4	10,652.4	15,538.2	
H - TRANS TO OTHER ENTITIES	219.7	1.0		4.7	281.5	506.8	
	-----	-----	-----	-----	-----	-----	-----
TOTAL OPERATING	24,389.8	958.1		411.5	22,664.9	48,424.4	115,191.75
	=====	=====	=====	=====	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>							
I - STATE CAPITAL OUTLAY - DMS	.6				8.6	9.3	
J - ST CAPITAL OUTLAY - AGENCY	107.9				517.7	625.6	
K - STATE CAPITAL OUTLAY - DOT					5,528.9	5,528.9	
L - STATE CAPITAL OUTLAY-PECO		169.0	812.1			981.1	
M - AID TO LOC GOVT-CAP OUTLAY	125.4				525.2	650.6	
N - DEBT SERVICE	17.7	16.0	718.6		683.4	1,435.8	
	-----	-----	-----	-----	-----	-----	-----
TOTAL FIXED CAPITAL OUTLAY	251.7	185.0	1,530.7		7,263.9	9,231.3	
	=====	=====	=====	=====	=====	=====	=====
 TOTAL ITEM. OF EXPENDITURES	 24,641.5	 1,143.1	 1,530.7	 411.5	 29,928.8	 57,655.6	 115,191.75
	=====	=====	=====	=====	=====	=====	=====

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.
 APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

HOUSE BILL FY 04-05

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	-----	6,769,084	6,769,084
TOTAL STATE OPERATIONS	=====	6,769,084	6,769,084
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	-----	597,152,459	597,152,459
TOTAL AID TO LOC GOV - OPERATION	=====	597,152,459	597,152,459
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	-----	273,159,780	273,159,780
TOTAL PYMT OF PEN, BEN & CLAIMS	=====	273,159,780	273,159,780
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	-----	80,000,007	80,000,007
TOTAL PASS THRU/ST & FED FUNDS	=====	80,000,007	80,000,007
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	-----	1,018,670	1,018,670
TOTAL TRANS TO OTHER ENTITIES	=====	1,018,670	1,018,670
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING	-----	169,000,000	169,000,000
TOTAL STATE CAPITAL OUTLAY-PECO	=====	169,000,000	169,000,000
DEBT SERVICE			
STATE FUNDS - NONMATCHING	-----	16,000,000	16,000,000
TOTAL DEBT SERVICE	=====	16,000,000	16,000,000
TOTAL SECTION 1	=====	1143,100,000	1143,100,000
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	=====	1143,100,000	1143,100,000
TOTAL SPENDING AUTHORIZATIONS			
OPERATING		958,100,000	958,100,000
FIXED CAPITAL OUTLAY	=====	185,000,000	185,000,000

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

HOUSE BILL FY 04-05

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	151,672,343	40,115,750	191,788,093
STATE FUNDS - MATCHING	29,322,390	1,695,000	31,017,390
FEDERAL FUNDS		333,924,404	333,924,404
STATE FIN ASSIST/NONMATCH	8,476,457		8,476,457
TRANS/RECIPIENT/FED FUNDS		435,476	435,476
	-----	-----	-----
POSITIONS			2,603.50
TOTAL STATE OPERATIONS	189,471,190	376,170,630	565,641,820
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	10747,634,704	267,508,800	11015,143,504
STATE FUNDS - MATCHING	24,124,196		24,124,196
FEDERAL FUNDS		73,302,132	73,302,132
STATE FIN ASSIST/NONMATCH	22,356,901		22,356,901
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	10794,115,801	340,810,932	11134,926,733
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	156,211,404	1,040,000	157,251,404
FEDERAL FUNDS		23,580,810	23,580,810
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	156,211,404	24,620,810	180,832,214
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	920,814,365	1,900,000	922,714,365
FEDERAL FUNDS		2008,081,414	2008,081,414
TRANS/RECIPIENT/FED FUNDS		2,000,000	2,000,000
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS	920,814,365	2011,981,414	2932,795,779
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	50,722,879	623,399	51,346,278
STATE FUNDS - MATCHING	247,623		247,623
FEDERAL FUNDS		929,578	929,578
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	50,970,502	1,552,977	52,523,479
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING		10,500,000	10,500,000
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY		10,500,000	10,500,000
	=====	=====	=====
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING		812,100,000	812,100,000
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY-PECO		812,100,000	812,100,000
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	100,000,000		100,000,000
	-----	-----	-----
TOTAL AID TO LOC GOVT-CAP OUTLAY	100,000,000		100,000,000
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

HOUSE BILL FY 04-05

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>FIXED CAPITAL OUTLAY</u>			
DEBT SERVICE			
STATE FUNDS - NONMATCHING		875,635,000	875,635,000
	-----	-----	-----
TOTAL DEBT SERVICE		875,635,000	875,635,000
	=====	=====	=====
			2,603.50
TOTAL SECTION 2	12211,583,262	4453,371,763	16664,955,025
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	12127,055,695	2009,422,949	14136,478,644
STATE FUNDS - MATCHING	53,694,209	1,695,000	55,389,209
FEDERAL FUNDS		2439,818,338	2439,818,338
STATE FIN ASSIST/NONMATCH	30,833,358		30,833,358
TRANS/RECIPIENT/FED FUNDS		2,435,476	2,435,476
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	12111,583,262	2755,136,763	14866,720,025
FIXED CAPITAL OUTLAY	100,000,000	1698,235,000	1798,235,000
	=====	=====	=====
SECTION 3 - HUMAN SERVICES			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	171,716,525	500,593,871	672,310,396
STATE FUNDS - MATCHING	629,455,456	101,479,068	730,934,524
FEDERAL FUNDS		1175,114,386	1175,114,386
STATE FIN ASSIST/NONMATCH	12,316,819	1,965,683	14,282,502
SFA/MAINTENANCE OF EFFORT	2,233,261	420,744	2,654,005
TRANS/RECIPIENT/NONMATCH		112,478,878	112,478,878
TRANS/RECIPIENT/MATCH		203,957,869	203,957,869
TRANS/RECIPIENT/FED FUNDS		104,786,061	104,786,061
	-----	-----	-----
			27,242.00
TOTAL STATE OPERATIONS	815,722,061	2200,796,560	3016,518,621
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	352,345,578	122,184,031	474,529,609
STATE FUNDS - MATCHING	317,369,676	181,193,977	498,563,653
FEDERAL FUNDS		1355,577,482	1355,577,482
STATE FIN ASSIST/NONMATCH	134,677,532	40,050,225	174,727,757
SFA/MAINTENANCE OF EFFORT	279,147,644	34,623,618	313,771,262
TRANS/RECIPIENT/NONMATCH		79,340,010	79,340,010
TRANS/RECIPIENT/MATCH		4,511,068	4,511,068
TRANS/RECIPIENT/FED FUNDS		5,529,671	5,529,671
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	1083,540,430	1823,010,082	2906,550,512
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	26,890,106	3,910,194	30,800,300
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	26,890,106	3,910,194	30,800,300
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
FEDERAL FUNDS		21,754,358	21,754,358
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		21,754,358	21,754,358
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

HOUSE BILL FY 04-05

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 3 - HUMAN SERVICES			
<u>OPERATING</u>			
MEDICAID AND TANF			
STATE FUNDS - NONMATCHING	2,707,048	671,425	3,378,473
STATE FUNDS - MATCHING	4764,744,621	1277,080,812	6041,825,433
FEDERAL FUNDS		8582,715,027	8582,715,027
TRANS/RECIPIENT/MATCH		457,758,375	457,758,375
TRANS/RECIPIENT/FED FUNDS		452,561,563	452,561,563
	-----	-----	-----
TOTAL MEDICAID AND TANF	4767,451,669	10770,787,202	15538,238,871
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	3,340,465	8,629,352	11,969,817
STATE FUNDS - MATCHING	26,671,330	11,812,051	38,483,381
FEDERAL FUNDS		31,981,430	31,981,430
TRANS/RECIPIENT/NONMATCH		666,957	666,957
TRANS/RECIPIENT/MATCH		666,957	666,957
TRANS/RECIPIENT/FED FUNDS		612,879	612,879
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	30,011,795	54,369,626	84,381,421
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING	631,954		631,954
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS	631,954		631,954
	=====	=====	=====
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	1,500,000	16,735,120	18,235,120
FEDERAL FUNDS		1,380,000	1,380,000
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	1,500,000	18,115,120	19,615,120
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING		4,000,000	4,000,000
	-----	-----	-----
TOTAL AID TO LOC GOVT-CAP OUTLAY		4,000,000	4,000,000
	=====	=====	=====
			27,242.00
TOTAL SECTION 3	6725,748,015	14896,743,142	21622,491,157
	=====	=====	=====
POSITIONS			
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	559,131,676	656,723,993	1215,855,669
STATE FUNDS - MATCHING	5738,241,083	1571,565,908	7309,806,991
FEDERAL FUNDS		11168,522,683	11168,522,683
STATE FIN ASSIST/NONMATCH	146,994,351	42,015,908	189,010,259
SFA/MAINTENANCE OF EFFORT	281,380,905	35,044,362	316,425,267
TRANS/RECIPIENT/NONMATCH		192,485,845	192,485,845
TRANS/RECIPIENT/MATCH		666,894,269	666,894,269
TRANS/RECIPIENT/FED FUNDS		563,490,174	563,490,174
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	6723,616,061	14874,628,022	21598,244,083
FIXED CAPITAL OUTLAY	2,131,954	22,115,120	24,247,074
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

HOUSE BILL FY 04-05

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	2597,382,313	183,916,531	2781,298,844
STATE FUNDS - MATCHING	11,949,294	2,655,231	14,604,525
FEDERAL FUNDS		39,432,257	39,432,257
STATE FIN ASSIST/NONMATCH	186,769,538	502,549	187,272,087
TRANS/RECIPIENT/NONMATCH		2,779,961	2,779,961
TRANS/RECIPIENT/MATCH		8,008,234	8,008,234
TRANS/RECIPIENT/FED FUNDS		51,251,522	51,251,522
	-----	-----	-----
			44,451.75
TOTAL STATE OPERATIONS	2796,101,145	288,546,285	3084,647,430
	=====	=====	=====
POSITIONS			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	56,224,535	2,535,660	58,760,195
STATE FUNDS - MATCHING	500,000		500,000
FEDERAL FUNDS		19,572,640	19,572,640
STATE FIN ASSIST/NONMATCH	252,774,206	14,129,779	266,903,985
SFA/MAINTENANCE OF EFFORT	1,900,000	43,095,473	44,995,473
TRANS/RECIPIENT/NONMATCH		1,989,189	1,989,189
TRANS/RECIPIENT/MATCH		140,237	140,237
TRANS/RECIPIENT/FED FUNDS		1,930,617	1,930,617
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	311,398,741	83,393,595	394,792,336
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING		22,192,069	22,192,069
FEDERAL FUNDS		7,554,719	7,554,719
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS		29,746,788	29,746,788
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		7,040,924	7,040,924
FEDERAL FUNDS		40,310,023	40,310,023
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		47,350,947	47,350,947
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	16,801,639	625,667	17,427,306
STATE FUNDS - MATCHING		11,977	11,977
FEDERAL FUNDS		67,752,041	67,752,041
TRANS/RECIPIENT/MATCH		31,849	31,849
TRANS/RECIPIENT/FED FUNDS		61,825	61,825
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	16,801,639	68,483,359	85,284,998
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	91,053,154		91,053,154
FEDERAL FUNDS		12,080,075	12,080,075
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	91,053,154	12,080,075	103,133,229
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

HOUSE BILL FY 04-05

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
<u>FIXED CAPITAL OUTLAY</u>			
DEBT SERVICE			
STATE FUNDS - NONMATCHING	17,729,094		17,729,094
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TOTAL DEBT SERVICE	17,729,094		17,729,094
	=====	=====	=====
			44,451.75
TOTAL SECTION 4	3233,083,773	529,601,049	3762,684,822
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	2779,190,735	216,310,851	2995,501,586
STATE FUNDS - MATCHING	12,449,294	2,667,208	15,116,502
FEDERAL FUNDS		186,701,755	186,701,755
STATE FIN ASSIST/NONMATCH	439,543,744	14,632,328	454,176,072
SFA/MAINTENANCE OF EFFORT	1,900,000	43,095,473	44,995,473
TRANS/RECIPIENT/NONMATCH		4,769,150	4,769,150
TRANS/RECIPIENT/MATCH		8,180,320	8,180,320
TRANS/RECIPIENT/FED FUNDS		53,243,964	53,243,964
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	3124,301,525	517,520,974	3641,822,499
FIXED CAPITAL OUTLAY	108,782,248	12,080,075	120,862,323
	=====	=====	=====
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	444,936,834	1210,082,145	1655,018,979
STATE FUNDS - MATCHING	46,003,284	29,659,057	75,662,341
FEDERAL FUNDS		155,380,186	155,380,186
STATE FIN ASSIST/NONMATCH		3,355,946	3,355,946
TRANS/RECIPIENT/NONMATCH		70,809,277	70,809,277
TRANS/RECIPIENT/MATCH		1,108,940	1,108,940
TRANS/RECIPIENT/FED FUNDS		772,000	772,000
	-----	-----	-----
			17,427.75
TOTAL STATE OPERATIONS	490,940,118	1471,167,551	1962,107,669
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	3,050,000	28,220,161	31,270,161
STATE FUNDS - MATCHING		589,849	589,849
FEDERAL FUNDS		42,121,573	42,121,573
STATE FIN ASSIST/NONMATCH	947,000	12,079,246	13,026,246
TRANS/RECIPIENT/NONMATCH		700,000	700,000
TRANS/RECIPIENT/FED FUNDS		75,000	75,000
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	3,997,000	83,785,829	87,782,829
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		195,755,541	195,755,541
STATE FUNDS - MATCHING		13,090,460	13,090,460
FEDERAL FUNDS		143,143,456	143,143,456
TRANS/RECIPIENT/FED FUNDS		700,000	700,000
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		352,689,457	352,689,457
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

HOUSE BILL FY 04-05

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
<u>OPERATING</u>			
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	101,618,219	76,680,252	178,298,471
STATE FUNDS - MATCHING	7,136,889	4,469,703	11,606,592
FEDERAL FUNDS		526,176	526,176
TRANS/RECIPIENT/NONMATCH		138,968	138,968
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	108,755,108	81,815,099	190,570,207
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING		55,013	55,013
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS		55,013	55,013
	=====	=====	=====
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	15,346,920	448,809,224	464,156,144
STATE FUNDS - MATCHING		1,092,858	1,092,858
FEDERAL FUNDS		25,688,646	25,688,646
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	15,346,920	475,590,728	490,937,648
	=====	=====	=====
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING		3142,593,007	3142,593,007
STATE FUNDS - MATCHING		211,731,361	211,731,361
FEDERAL FUNDS		1674,500,461	1674,500,461
STATE FIN ASSIST/NONMATCH		461,136,299	461,136,299
SFA/MAINTENANCE OF EFFORT		38,955,942	38,955,942
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DOT		5528,917,070	5528,917,070
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	2,740,000	110,260,000	113,000,000
STATE FUNDS - MATCHING	13,500,000	3,100,000	16,600,000
FEDERAL FUNDS		202,598,120	202,598,120
STATE FIN ASSIST/NONMATCH		194,850,000	194,850,000
	-----	-----	-----
TOTAL AID TO LOC GOVT-CAP OUTLAY	16,240,000	510,808,120	527,048,120
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING		495,717,659	495,717,659
	-----	-----	-----
TOTAL DEBT SERVICE		495,717,659	495,717,659
	=====	=====	=====
			17,427.75
TOTAL SECTION 5	635,279,146	9000,546,526	9635,825,672
	=====	=====	=====
POSITIONS			
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	567,691,973	5708,173,002	6275,864,975
STATE FUNDS - MATCHING	66,640,173	263,733,288	330,373,461
FEDERAL FUNDS		2243,958,618	2243,958,618
STATE FIN ASSIST/NONMATCH	947,000	671,421,491	672,368,491
SFA/MAINTENANCE OF EFFORT		38,955,942	38,955,942
TRANS/RECIPIENT/NONMATCH		71,648,245	71,648,245
TRANS/RECIPIENT/MATCH		1,108,940	1,108,940
TRANS/RECIPIENT/FED FUNDS		1,547,000	1,547,000
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	603,692,226	1989,457,936	2593,150,162
FIXED CAPITAL OUTLAY	31,586,920	7011,088,590	7042,675,510
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

HOUSE BILL FY 04-05

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 6 - GENERAL GOVERNMENT			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	982,625,824	1021,328,418	2003,954,242
STATE FUNDS - MATCHING	32,290,631	23,249,482	55,540,113
FEDERAL FUNDS		389,335,931	389,335,931
STATE FIN ASSIST/NONMATCH	28,305,000	6,385,750	34,690,750
TRANS/RECIPIENT/NONMATCH		274,757,305	274,757,305
TRANS/RECIPIENT/FED FUNDS		34,412,390	34,412,390
	-----	-----	-----
			19,459.75
TOTAL STATE OPERATIONS	1043,221,455	1749,469,276	2792,690,731
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	134,825,572	10,008,982	144,834,554
STATE FUNDS - MATCHING	170,273,052	10,799,745	181,072,797
FEDERAL FUNDS		915,758,635	915,758,635
STATE FIN ASSIST/NONMATCH	18,115,603	49,498,209	67,613,812
SFA/MAINTENANCE OF EFFORT	21,207,729		21,207,729
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	344,421,956	986,065,571	1330,487,527
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	11,545,464	5,110,007	16,655,471
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	11,545,464	5,110,007	16,655,471
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		98,662,985	98,662,985
STATE FIN ASSIST/NONMATCH		8,302,260	8,302,260
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		106,965,245	106,965,245
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	7,246,751	32,184,556	39,431,307
STATE FUNDS - MATCHING	5,069,492	2,677,643	7,747,135
FEDERAL FUNDS		26,694,042	26,694,042
TRANS/RECIPIENT/NONMATCH		15,752,986	15,752,986
TRANS/RECIPIENT/FED FUNDS		2,597,501	2,597,501
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	12,316,243	79,906,728	92,222,971
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
TRANS/RECIPIENT/NONMATCH		8,579,219	8,579,219
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS		8,579,219	8,579,219
	=====	=====	=====
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING		1,275,000	1,275,000
TRANS/RECIPIENT/NONMATCH		94,289	94,289
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY		1,369,289	1,369,289
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

HOUSE BILL FY 04-05

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 6 - GENERAL GOVERNMENT			
<u>FIXED CAPITAL OUTLAY</u>			
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	9,162,575		9,162,575
FEDERAL FUNDS		394,185	394,185
STATE FIN ASSIST/NONMATCH		10,000,000	10,000,000
	-----	-----	-----
TOTAL AID TO LOC GOVT-CAP OUTLAY	9,162,575	10,394,185	19,556,760
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING		30,726,225	30,726,225
	-----	-----	-----
TOTAL DEBT SERVICE		30,726,225	30,726,225
	=====	=====	=====
			19,459.75
TOTAL SECTION 6	1420,667,693	2978,585,745	4399,253,438
	=====	=====	=====
<u>FUNDING SOURCE RECAP</u>			
STATE FUNDS - NONMATCHING	1145,406,186	1199,296,173	2344,702,359
STATE FUNDS - MATCHING	207,633,175	36,726,870	244,360,045
FEDERAL FUNDS		1332,182,793	1332,182,793
STATE FIN ASSIST/NONMATCH	46,420,603	74,186,219	120,606,822
SFA/MAINTENANCE OF EFFORT	21,207,729		21,207,729
TRANS/RECIPIENT/NONMATCH		299,183,799	299,183,799
TRANS/RECIPIENT/FED FUNDS		37,009,891	37,009,891
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	1411,505,118	2927,516,827	4339,021,945
FIXED CAPITAL OUTLAY	9,162,575	51,068,918	60,231,493
	=====	=====	=====
SECTION 7 - JUDICIAL BRANCH			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	404,746,641	5,890,318	410,636,959
FEDERAL FUNDS		831,612	831,612
STATE FIN ASSIST/NONMATCH	350,000		350,000
TRANS/RECIPIENT/MATCH		1,748,967	1,748,967
TRANS/RECIPIENT/FED FUNDS		3,395,053	3,395,053
	-----	-----	-----
			4,007.00
TOTAL STATE OPERATIONS	405,096,641	11,865,950	416,962,591
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	2,197,848	300,000	2,497,848
STATE FIN ASSIST/NONMATCH	1,134,246		1,134,246
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	3,332,094	300,000	3,632,094
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	5,885,735		5,885,735
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	5,885,735		5,885,735
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

HOUSE BILL FY 04-05

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 7 - JUDICIAL BRANCH			
<u>OPERATING</u>			
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	819,980		819,980
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	819,980		819,980
	=====	=====	=====
			4,007.00
TOTAL SECTION 7	415,134,450	12,165,950	427,300,400
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	413,650,204	6,190,318	419,840,522
FEDERAL FUNDS		831,612	831,612
STATE FIN ASSIST/NONMATCH	1,484,246		1,484,246
TRANS/RECIPIENT/MATCH		1,748,967	1,748,967
TRANS/RECIPIENT/FED FUNDS		3,395,053	3,395,053
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	415,134,450	12,165,950	427,300,400
FIXED CAPITAL OUTLAY			
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

HOUSE BILL FY 04-05

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
ALL SECTIONS			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	4753,080,480	2968,696,117	7721,776,597
STATE FUNDS - MATCHING	749,021,055	158,737,838	907,758,893
FEDERAL FUNDS		2094,018,776	2094,018,776
STATE FIN ASSIST/NONMATCH	236,217,814	12,209,928	248,427,742
SFA/MAINTENANCE OF EFFORT	2,233,261	420,744	2,654,005
TRANS/RECIPIENT/NONMATCH		460,825,421	460,825,421
TRANS/RECIPIENT/MATCH		214,824,010	214,824,010
TRANS/RECIPIENT/FED FUNDS		195,052,502	195,052,502
	-----	-----	-----
POSITIONS			115,191.75
TOTAL STATE OPERATIONS	5740,552,610	6104,785,336	11845,337,946
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	11296,278,237	1027,910,093	12324,188,330
STATE FUNDS - MATCHING	512,266,924	192,583,571	704,850,495
FEDERAL FUNDS		2406,332,462	2406,332,462
STATE FIN ASSIST/NONMATCH	430,005,488	115,757,459	545,762,947
SFA/MAINTENANCE OF EFFORT	302,255,373	77,719,091	379,974,464
TRANS/RECIPIENT/NONMATCH		82,029,199	82,029,199
TRANS/RECIPIENT/MATCH		4,651,305	4,651,305
TRANS/RECIPIENT/FED FUNDS		7,535,288	7,535,288
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	12540,806,022	3914,518,468	16455,324,490
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	200,532,709	305,412,050	505,944,759
FEDERAL FUNDS		31,135,529	31,135,529
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	200,532,709	336,547,579	537,080,288
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	920,814,365	383,359,457	1304,173,822
STATE FUNDS - MATCHING		13,090,460	13,090,460
FEDERAL FUNDS		2213,289,251	2213,289,251
STATE FIN ASSIST/NONMATCH		8,302,260	8,302,260
TRANS/RECIPIENT/FED FUNDS		2,700,000	2,700,000
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS	920,814,365	2620,741,428	3541,555,793
	=====	=====	=====
MEDICAID AND TANF			
STATE FUNDS - NONMATCHING	2,707,048	671,425	3,378,473
STATE FUNDS - MATCHING	4764,744,621	1277,080,812	6041,825,433
FEDERAL FUNDS		8582,715,027	8582,715,027
TRANS/RECIPIENT/MATCH		457,758,375	457,758,375
TRANS/RECIPIENT/FED FUNDS		452,561,563	452,561,563
	-----	-----	-----
TOTAL MEDICAID AND TANF	4767,451,669	10770,787,202	15538,238,871
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	180,549,933	119,761,896	300,311,829
STATE FUNDS - MATCHING	39,125,334	18,971,374	58,096,708
FEDERAL FUNDS		127,883,267	127,883,267
TRANS/RECIPIENT/NONMATCH		16,558,911	16,558,911
TRANS/RECIPIENT/MATCH		698,806	698,806
TRANS/RECIPIENT/FED FUNDS		3,272,205	3,272,205
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	219,675,267	287,146,459	506,821,726
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NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

HOUSE BILL FY 04-05

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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ALL SECTIONS			
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING	631,954	55,013	686,967
TRANS/RECIPIENT/NONMATCH		8,579,219	8,579,219
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS	631,954	8,634,232	9,266,186
	=====	=====	=====
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	107,900,074	477,319,344	585,219,418
STATE FUNDS - MATCHING		1,092,858	1,092,858
FEDERAL FUNDS		39,148,721	39,148,721
TRANS/RECIPIENT/NONMATCH		94,289	94,289
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TOTAL ST CAPITAL OUTLAY - AGENCY	107,900,074	517,655,212	625,555,286
	=====	=====	=====
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING		3142,593,007	3142,593,007
STATE FUNDS - MATCHING		211,731,361	211,731,361
FEDERAL FUNDS		1674,500,461	1674,500,461
STATE FIN ASSIST/NONMATCH		461,136,299	461,136,299
SFA/MAINTENANCE OF EFFORT		38,955,942	38,955,942
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TOTAL STATE CAPITAL OUTLAY - DOT		5528,917,070	5528,917,070
	=====	=====	=====
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING		981,100,000	981,100,000
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TOTAL STATE CAPITAL OUTLAY-PECO		981,100,000	981,100,000
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	111,902,575	114,260,000	226,162,575
STATE FUNDS - MATCHING	13,500,000	3,100,000	16,600,000
FEDERAL FUNDS		202,992,305	202,992,305
STATE FIN ASSIST/NONMATCH		204,850,000	204,850,000
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TOTAL AID TO LOC GOVT-CAP OUTLAY	125,402,575	525,202,305	650,604,880
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DEBT SERVICE			
STATE FUNDS - NONMATCHING	17,729,094	1418,078,884	1435,807,978
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TOTAL DEBT SERVICE	17,729,094	1418,078,884	1435,807,978
	=====	=====	=====
			115,191.75
TOTAL ALL SECTIONS	24641,496,339	33014,114,175	57655,610,514
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	17592,126,469	10939,217,286	28531,343,755
STATE FUNDS - MATCHING	6078,657,934	1876,388,274	7955,046,208
FEDERAL FUNDS		17372,015,799	17372,015,799
STATE FIN ASSIST/NONMATCH	666,223,302	802,255,946	1468,479,248
SFA/MAINTENANCE OF EFFORT	304,488,634	117,095,777	421,584,411
TRANS/RECIPIENT/NONMATCH		568,087,039	568,087,039
TRANS/RECIPIENT/MATCH		677,932,496	677,932,496
TRANS/RECIPIENT/FED FUNDS		661,121,558	661,121,558
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	24389,832,642	24034,526,472	48424,359,114
FIXED CAPITAL OUTLAY	251,663,697	8979,587,703	9231,251,400
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NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)HOUSE BILL FY 04-05
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
	-----	-----	-----	-----	-----	-----	-----
<u>OPERATING</u>							
SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND							
EDUCATION, DEPT OF.....		958.1				958.1	
TOTAL SECTION 1		958.1				958.1	
	=====	=====	=====	=====	=====	=====	=====
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	12,111.6				2,755.1	14,866.7	2,603.50
TOTAL SECTION 2	12,111.6				2,755.1	14,866.7	2,603.50
	=====	=====	=====	=====	=====	=====	=====
EDUCATION RECAP							
EDUCATION/PUBLIC SCHOOLS....	8,958.5	459.4			2,340.7	11,758.6	
EDUCATION/COMM COLLEGES....	940.4	116.7			2.5	1,059.6	
EDUCATION/UNIVERSITIES.....	1,875.4	110.1			125.5	2,111.1	
EDUCATION/WRKFORCE/ADM FUNDS	47.8				124.4	172.2	1,013.50
EDUCATION/OTHER.....	289.4	272.0			162.0	723.3	1,590.00
TOTAL EDUCATION RECAP	12,111.6	958.1			2,755.1	15,824.8	2,603.50
	=====	=====	=====	=====	=====	=====	=====
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	4,428.7			171.1	10,749.0	15,348.9	1,641.50
CHILDREN & FAMILIES.....	1,689.4			164.1	1,868.8	3,722.3	21,478.00
ELDER AFFAIRS, DEPT OF.....	125.2			24.8	199.1	349.1	356.50
HEALTH, DEPT OF.....	467.7			51.5	1,610.3	2,129.5	3,127.50
VETERANS' AFFAIRS, DEPT OF....	12.7				35.9	48.5	638.50
TOTAL SECTION 3	6,723.6			411.5	14,463.1	21,598.2	27,242.00
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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	1,859.4				62.3	1,921.7	27,084.00
JUSTICE ADMINISTRATION.....	585.1				54.7	639.8	8,812.75
JUVENILE JUSTICE, DEPT OF.....	534.4				87.3	621.7	5,167.50
LAW ENFORCEMENT, DEPT OF.....	102.6				192.7	295.3	1,889.00
LEGAL AFFAIRS/ATTY GENERAL....	33.7				120.5	154.2	1,350.50
PAROLE COMMISSION.....	9.2					9.2	148.00
TOTAL SECTION 4	3,124.3				517.5	3,641.8	44,451.75
	=====	=====	=====	=====	=====	=====	=====
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	147.8				221.1	368.9	3,819.75
COMMUNITY AFFAIRS,DEPT OF.....	18.1				432.3	450.4	350.00
ENVIR PROTECTION, DEPT OF.....	391.0				473.4	864.3	3,581.00
FISH/WILDLIFE CONSERV COMM....	46.9				157.4	204.3	1,864.00
TRANSPORTATION, DEPT OF.....					705.2	705.2	7,813.00
TOTAL SECTION 5	603.7				1,989.5	2,593.2	17,427.75
	=====	=====	=====	=====	=====	=====	=====
SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	494.9				185.9	680.8	
AGENCY/WORKFORCE INNOVATN....	179.6				977.1	1,156.7	1,554.00
BUSINESS/PROFESSIONAL REG.....	.7				151.0	151.7	1,471.75
CITRUS, DEPT OF.....					70.0	70.0	120.00

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SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)HOUSE BILL FY 04-05
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
	-----	-----	-----	-----	-----	-----	-----
<u>OPERATING</u>							
SECTION 6 - GENERAL GOVERNMENT							
FINANCIAL SERVICES.....	59.4				220.3	279.8	2,675.50
GOVERNOR, EXECUTIVE OFFICE....	72.8				39.4	112.2	287.00
HIWAY SAFETY/MTR VEH, DEPT....	126.4				243.6	369.9	4,828.00
LEGISLATIVE BRANCH.....	186.6				1.8	188.4	
LOTTERY, DEPARTMENT OF THE....					159.6	159.6	446.00
MANAGEMENT SRVCS, DEPT OF....	21.2				464.7	485.9	1,501.50
MILITARY AFFAIRS, DEPT OF....	13.5				36.8	50.4	301.00
PUBLIC SERVICE COMMISSION....					27.1	27.1	361.50
REVENUE, DEPARTMENT OF.....	186.0				284.5	470.5	5,416.50
STATE, DEPT OF.....	70.3				65.7	136.0	497.00
TOTAL SECTION 6	1,411.5				2,927.5	4,339.0	19,459.75
	=====	=====	=====	=====	=====	=====	=====
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	415.1				12.2	427.3	4,007.00
TOTAL SECTION 7	415.1				12.2	427.3	4,007.00
	=====	=====	=====	=====	=====	=====	=====
TOTAL OPERATING	24,389.8	958.1		411.5	22,664.9	48,424.4	115,191.75
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<u>FIXED CAPITAL OUTLAY</u>							
SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND							
EDUCATION, DEPT OF.....		185.0				185.0	
TOTAL SECTION 1		185.0				185.0	
	=====	=====	=====	=====	=====	=====	=====
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	100.0		1,530.7		167.5	1,798.2	
TOTAL SECTION 2	100.0		1,530.7		167.5	1,798.2	
	=====	=====	=====	=====	=====	=====	=====
EDUCATION RECAP							
EDUCATION/PUBLIC SCHOOLS....							
EDUCATION/COMM COLLEGES....							
EDUCATION/UNIVERSITIES.....							
EDUCATION/WRKFORCE/ADM FUNDS							
EDUCATION/OTHER.....	100.0	185.0	1,530.7		167.5	1,983.2	
TOTAL EDUCATION RECAP	100.0	185.0	1,530.7		167.5	1,983.2	
	=====	=====	=====	=====	=====	=====	=====
SECTION 3 - HUMAN SERVICES							
CHILDREN & FAMILIES.....					4.0	4.0	
HEALTH, DEPT OF.....	1.5				16.7	18.2	
VETERANS' AFFAIRS, DEPT OF....	.6				1.5	2.1	
TOTAL SECTION 3	2.1				22.1	24.2	
	=====	=====	=====	=====	=====	=====	=====
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	105.9				12.1	118.0	
JUVENILE JUSTICE, DEPT OF....	2.9					2.9	
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SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)HOUSE BILL FY 04-05
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
	-----	-----	-----	-----	-----	-----	-----
<u>FIXED CAPITAL OUTLAY</u>							
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
TOTAL SECTION 4	108.8				12.1	120.9	
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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR.....	3.3				7.0	10.3	
COMMUNITY AFFAIRS,DEPT OF.....	1.2				109.0	110.3	
ENVIR PROTECTION, DEPT OF.....	15.0				1,217.6	1,232.6	
FISH/WILDLIFE CONSERV COMM....	12.1				12.1	24.2	
TRANSPORTATION, DEPT OF.....					5,665.4	5,665.4	
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TOTAL SECTION 5	31.6				7,011.1	7,042.7	
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SECTION 6 - GENERAL GOVERNMENT							
AGENCY/WORKFORCE INNOVATN.....					1.4	1.4	
GOVERNOR, EXECUTIVE OFFICE.....	7.0				10.0	17.0	
MANAGEMENT SRVCS, DEPT OF.....					39.3	39.3	
STATE, DEPT OF.....	2.2				.4	2.6	
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TOTAL SECTION 6	9.2				51.1	60.2	
	=====	=====	=====	=====	=====	=====	=====
TOTAL FIXED CAPITAL OUTLAY	251.7	185.0	1,530.7		7,263.9	9,231.3	
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<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND							
EDUCATION, DEPT OF.....		1,143.1				1,143.1	
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TOTAL SECTION 1		1,143.1				1,143.1	
	=====	=====	=====	=====	=====	=====	=====
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	12,211.6		1,530.7		2,922.6	16,665.0	2,603.50
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TOTAL SECTION 2	12,211.6		1,530.7		2,922.6	16,665.0	2,603.50
	=====	=====	=====	=====	=====	=====	=====
EDUCATION RECAP							
EDUCATION/PUBLIC SCHOOLS....	8,958.5	459.4			2,340.7	11,758.6	
EDUCATION/COMM COLLEGES.....	940.4	116.7			2.5	1,059.6	
EDUCATION/UNIVERSITIES.....	1,875.4	110.1			125.5	2,111.1	
EDUCATION/WRKFORCE/ADM FUNDS	47.8				124.4	172.2	1,013.50
EDUCATION/OTHER.....	389.4	457.0	1,530.7		329.5	2,706.6	1,590.00
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TOTAL EDUCATION RECAP	12,211.6	1,143.1	1,530.7		2,922.6	17,808.1	2,603.50
	=====	=====	=====	=====	=====	=====	=====
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	4,428.7			171.1	10,749.0	15,348.9	1,641.50
CHILDREN & FAMILIES.....	1,689.4			164.1	1,872.8	3,726.3	21,478.00
ELDER AFFAIRS, DEPT OF.....	125.2			24.8	199.1	349.1	356.50
HEALTH, DEPT OF.....	469.2			51.5	1,627.0	2,147.7	3,127.50
VETERANS' AFFAIRS, DEPT OF....	13.3				37.3	50.6	638.50
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TOTAL SECTION 3	6,725.7			411.5	14,485.2	21,622.5	27,242.00
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SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)HOUSE BILL FY 04-05
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
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<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	1,965.3				74.4	2,039.7	27,084.00
JUSTICE ADMINISTRATION.....	585.1				54.7	639.8	8,812.75
JUVENILE JUSTICE, DEPT OF.....	537.3				87.3	624.6	5,167.50
LAW ENFORCEMENT, DEPT OF.....	102.6				192.7	295.3	1,889.00
LEGAL AFFAIRS/ATTY GENERAL....	33.7				120.5	154.2	1,350.50
PAROLE COMMISSION.....	9.2					9.2	148.00
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TOTAL SECTION 4	3,233.1				529.6	3,762.7	44,451.75
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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR.....	151.1				228.1	379.1	3,819.75
COMMUNITY AFFAIRS,DEPT OF.....	19.3				541.4	560.7	350.00
ENVIR PROTECTION, DEPT OF.....	406.0				1,691.0	2,096.9	3,581.00
FISH/WILDLIFE CONSERV COMM....	58.9				169.5	228.4	1,864.00
TRANSPORTATION, DEPT OF.....					6,370.6	6,370.6	7,813.00
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TOTAL SECTION 5	635.3				9,000.5	9,635.8	17,427.75
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SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	494.9				185.9	680.8	
AGENCY/WORKFORCE INNOVATN.....	179.6				978.5	1,158.1	1,554.00
BUSINESS/PROFESSIONAL REG.....	.7				151.0	151.7	1,471.75
CITRUS, DEPT OF.....					70.0	70.0	120.00
FINANCIAL SERVICES.....	59.4				220.3	279.8	2,675.50
GOVERNOR, EXECUTIVE OFFICE....	79.8				49.4	129.2	287.00
HIWAY SAFETY/MTR VEH, DEPT....	126.4				243.6	369.9	4,828.00
LEGISLATIVE BRANCH.....	186.6				1.8	188.4	
LOTTERY, DEPARTMENT OF THE....					159.6	159.6	446.00
MANAGEMENT SRVCS, DEPT OF.....	21.2				504.0	525.2	1,501.50
MILITARY AFFAIRS, DEPT OF.....	13.5				36.8	50.4	301.00
PUBLIC SERVICE COMMISSION.....					27.1	27.1	361.50
REVENUE, DEPARTMENT OF.....	186.0				284.5	470.5	5,416.50
STATE, DEPT OF.....	72.5				66.1	138.5	497.00
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TOTAL SECTION 6	1,420.7				2,978.6	4,399.3	19,459.75
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SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	415.1				12.2	427.3	4,007.00
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TOTAL SECTION 7	415.1				12.2	427.3	4,007.00
	=====	=====	=====	=====	=====	=====	=====
TOTAL OPERATING AND FCO	24,641.5	1,143.1	1,530.7	411.5	29,928.8	57,655.6	115,191.75
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